

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

Department: CODES ADMINISTRATION

## I.D. Number: 02CA001

### CODES ABANDONED VEHICLE IMPOUND LOT

EXPANSION OF METRO IMPOUND LOT TO INCLUDE ABANDONED VEHICLES

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$543,000						\$543,000
Total	\$543,000						\$543,000

Impact on Operating Budget: \$107,700

Beyond:

## I.D. Number: 03CA0003

### DEMOLITIONS BY CODES ADMINISTRATION

FUNDS FOR THE DEMOLITION OF PROPERTY, INCLUDING BACKLOG, BY THE CODES ADMINISTRATION.

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$644,000	\$124,000	\$124,000	\$124,000	\$124,000	\$124,000	\$1,264,000
Total	\$644,000	\$124,000	\$124,000	\$124,000	\$124,000	\$124,000	\$1,264,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03CA0001

### NEW METRO MAINFRAME SYSTEM

MIGRATION FROM CURRENT METRO MAINFRAME SYSTEM TO NEW PLATFORM-REPLACE CURRENT PERMIT TRACKING, CODE ENFORCEMENT TRACKING, REMOTE, WIRELESS HANDHELDS, SCHEDULING, GPS AND INTERNET APPLICATIONS. CURRENT RFP OUT TO VENDORS (CODES PORTION ONLY).

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$448,200						\$448,200
Total	\$448,200						\$448,200

Impact on Operating Budget: \$48,000

Beyond:

## I.D. Number: 03CA0002

### REPLACEMENT OF DEPARTMENTAL TELEPHONE SYSTEM

REPLACEMENT OF DEPARTMENTAL TELEPHONE SYSTEM-CODES WILL MOVE TO NEW BUILDING NEXT YEAR-DEPARTMENT WILL NEED NEW SYSTEM TO REPLACE 12-YEAR OLD CURRENT SYSTEM

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$120,000						\$120,000
Total	\$120,000						\$120,000

Impact on Operating Budget: \$30,000

Beyond:

<b>Department Total</b>	\$1,755,200	\$124,000	\$124,000	\$124,000	\$124,000	\$124,000	\$2,375,200
-------------------------	-------------	-----------	-----------	-----------	-----------	-----------	-------------

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

Department: CONVENTION CENTER

## I.D. Number: 03CC0005

### ADA LIFT FOR 48" STAGING

THIS WILL ALLOW FOR LIFTING A PERSON IN A WHEELCHAIR TO OUR STAGING.

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$9,000						\$9,000
Total	\$9,000						\$9,000

Impact on Operating Budget: \$0

Beyond:

---

## I.D. Number: 03CC0010

### BUILDING EXTERIOR PAINTING

PAINT ALL EXTERIOR AREAS OF THE FACILITY THAT IS NOT FLUTED CONCRETE.

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS		\$27,200					\$27,200
Total		\$27,200					\$27,200

Impact on Operating Budget: \$0

Beyond:

---

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03CC0013

### CARPET IN ADMIN AND EVENT SERVICES REPLACEMENT

REPLACE CARPET IN THE ADMINISTRATIVE AND EVENT SERVICES OFFICE SUITES.

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS		\$54,000					\$54,000
Total		\$54,000					\$54,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03CC0006

### CCTV (REPLACE AND ADD SECURITY CAMERAS/MONITORS)

REPLACE ORIGINAL EXISTING CAMERAS, MONITORS, AND WIRING AND ADD ADDITIONAL CAMERA LOCATIONS NEEDED TO HELP SECURE THE FACILITY.

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$138,500						\$138,500
Total	\$138,500						\$138,500

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03CC0009

### EXHIBIT HALL FLOOR MAINTENANCE (3 HALLS)

RESURFACING OF ADDITIONS MILS OF EPOXY AND POLYURETHANE TO EXISTING FLOOR. (SHOULD TAKE TWO WEEK TO COMPLETE TASK.)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$170,200		\$181,000			\$192,000	\$543,200
Total	\$170,200		\$181,000			\$192,000	\$543,200

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03CC0011

### EXHIBIT HALL SOUND SYSTEM UPGRADE

REPLACE ORIGINAL PRE-AMPS, SPEAKERS, AND WIRING FOR THE FIXED SOUND SYSTEM IN THE EXHIBIT HALL.

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS		\$75,000					\$75,000
Total		\$75,000					\$75,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03CC0008

### FLAG POLES

INSTALL THREE FLAG POLES ON THE BROADWAY SIDE OF THE FACILITY. (SHOULD TAKE ONE WEEK TO COMPLETE THIS TASK.)

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$9,000						\$9,000
Total	\$9,000						\$9,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03CC0016

### NCC MARQUE UPGRADE

NEW SOFTWARE, NEW LIGHTING, AND ALL NEW CONTROLS AND THREE NEW PANELS.

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS		\$212,300					\$212,300
Total		\$212,300					\$212,300

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03CC0001

### PAINT 3RD LEVEL STEEL

PAINT LEVEL 3 EXPOSED ATRIUM BEAMS.

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$22,000						\$22,000
Total	\$22,000						\$22,000

Impact on Operating Budget: \$0

Beyond:

---

## I.D. Number: 03CC0019

### PAINT EXHIBIT HALL AIRWALLS

PAINT EXHIBIT HALL AIRWALLS

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS				\$27,200			\$27,200
Total				\$27,200			\$27,200

Impact on Operating Budget: \$0

Beyond:

---

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03CC0007

### PHASE I AND II - SECURITY LOCK UPGRADES

INSTALLATION AND UPGRADE TO THE LOCK AND KEY SYSTEM WITH PROGRAMMABLE KEYS TO ENHANCE FACILITY SECURITY FOR STAFF AND CLIENTS.

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$51,500	\$38,000					\$89,500
Total	\$51,500	\$38,000					\$89,500

Impact on Operating Budget: \$0

Beyond:

---

## I.D. Number: 03CC0004

### PLANTERS, OUTDOORS FURNITURE AND PLANTS

PLANTERS, OUTDOORS FURNITURE AND PLANTS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$86,000						\$86,000
Total	\$86,000						\$86,000

Impact on Operating Budget: \$0

Beyond:

---



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03CC0020

### RECOVER MEETING ROOM AIR WALLS AND ACOUSTICAL PANELS.

MEETING ROOMS 103,104, 108, 109 110, 111, 201, 202, 203, 209, 210, 211, 212, 213, & 214

<u>Funding Type</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
A MISCELLANEOUS				\$54,000			\$54,000
Total				\$54,000			\$54,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03CC0002

### REPLACE EXHIBIT HALL DIMMER LIGHTING SYSTEM

REPLACE EXHIBIT HALL DIMMER LIGHTING SYSTEM IN ALL  
MEETING ROOMS AND LOBBY SPACE.

<u>Funding Type</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
A MISCELLANEOUS	\$212,300	\$212,300					\$424,600
Total	\$212,300	\$212,300					\$424,600

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03CC0003

### RESURFACE 14 RESTROOM FLOORS

TO COMPLETE RESTROOM INTERIOR UPGRADE

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$38,000						\$38,000
Total	\$38,000						\$38,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03CC0017

### TWO STEAM CONVERTERS REPLACEMENT

REPLACE ORIGINAL AND EXISTING STEAM CONVERTERS.

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS			\$54,000				\$54,000
Total			\$54,000				\$54,000

Impact on Operating Budget: \$0

Beyond:

<b>Department Total</b>	\$736,500	\$618,800	\$235,000	\$81,200		\$192,000	\$1,863,500
-------------------------	-----------	-----------	-----------	----------	--	-----------	-------------

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

Department: ELECTION COMMISSION

**I.D. Number: 03EC0001**

## COMPLETE UPGRADE OF ALL VOTING MACHINES

IN FY03, WE ARE PURCHASING 150 THERMAL PRINTER UPGRADE MODULES FOR VOTING MACHINES. UPGRADE EQUATES TO A NEW MACHINE. FY04 REQUEST: CONVERT REMAINING 371 MACHINES. IF 371 UPGRADES ARE ORDERED, DANAHER WILL CHARGE ONLY FOR 350 UPGRADE KITS.

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
M PROPOSED 4%	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: \$6,000

Beyond:

---

<b>Department Total</b>	\$350,000						\$350,000
-------------------------	-----------	--	--	--	--	--	-----------

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

Department: FINANCE

## I.D. Number: 03FI0015

### 311 - TELECOMMUNICATIONS PROJECT

CENTRALIZED CALL-CENTER FOR FIRE AND POLICE NON-EMERGENCIES AND OTHER GOVERNMENT SERVICES. FUNDS FOR FIRST YEAR DESIGN AND IMPLEMENTATION.

<u>Funding Type</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
A MISCELLANEOUS	\$2,670,000						\$2,670,000
Total	\$2,670,000						\$2,670,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02FI026

### AMERICANS WITH DISABILITIES COMPLIANCE PROJECT

AN OMNIBUS PROJECT TO FUND CONSTRUCTION AND FACILITY IMPROVEMENTS NECESSARY TO FULLY COMPLY WITH THE ACCESS REQUIREMENTS SET FORTH BY ADA OF 1990 SEE ADA TASK FORCE RECOMMENDATIONS REPORT DATED JULY 30, 1999 FOR DETAILS

<u>Funding Type</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
A MISCELLANEOUS	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000
B APPROVED G.O.	\$5,000,000						\$5,000,000
Total	\$10,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$35,000,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02FI043

### BASEBALL STADIUM - CONSTRUCT

CONSTRUCTION OF BASEBALL STADIUM

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$120,000,000						\$120,000,000
Total	\$120,000,000						\$120,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03FI0009

### CORRECTIONAL WORK CENTER UPGRADES

REPAIRS TO THE EXISTING FACILITY INCLUDING CORRECTIONAL WORK TO THE VENTILATION.

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$7,000,000						\$7,000,000
Total	\$7,000,000						\$7,000,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02FI004

### DEMOLITION PROJECTS

FUNDS TO COVER THE EXPENSES THAT ARE INCURRED WITH MISCELLANEOUS DEMOLITION PROJECTS AS THEY ARISE

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$750,000						\$750,000
O APPROVED	\$1,900,000						\$1,900,000
Total	\$2,650,000						\$2,650,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02FI041

### DISASTER RECOVERY PLANS

DEVELOPMENT OF SYSTEMS AND PLANS THAT ENSURE THE CRITICAL BUSINESS FUNCTIONS OF GOVERNMENT ARE ABLE TO CONTINUE IN THE EVENT OF NATURAL OR MAN-MADE DISASTERS THAT WOULD OTHERWISE IMPAIR OR CAUSE SUCH OPERATIONS TO CEASE

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$1,500,000	\$1,500,000					\$3,000,000
O APPROVED	\$500,000						\$500,000
Total	\$2,000,000	\$1,500,000					\$3,500,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02FI001

### E.BUDGET PROJECT

FOR THE INSTALLATION/ENHANCEMENT/ADVANCEMENT OF AN E.BUDGET PROJECT

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$1,000,000						\$1,000,000
B APPROVED G.O.	\$350,000						\$350,000
Total	\$1,350,000						\$1,350,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 01FI001

### EMERGENCY COMMUNICATIONS CENTER E-911

CONSTRUCT A NEW FACILITY INCLUDING RELATED EQUIPMENT. SITE TO BE DETERMINED

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$1,500,000	\$10,000,000					\$11,500,000
Total	\$1,500,000	\$10,000,000					\$11,500,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02FI020

### ENERGY RETROFIT PROJECTS

ENERGY AND WATER CONSERVATION PROJECTS FOR VARIOUS METRO AGENCIES

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$1,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$16,000,000
B APPROVED G.O.	\$2,000,000						\$2,000,000
Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02FI022

### FACILITY ASSESSMENTS

FUNDS TO BE USED FOR CONDUCTING ANNUAL FACILITY ASSESSMENT OF METRO FACILITIES

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Impact on Operating Budget: \$0

Beyond:



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02FI039

### FASTNET/OTHER COMPUTER SYSTEMS - UPGRADES

UPGRADES/ENHANCEMENTS TO FASTNET AND OTHER COMPUTER SYSTEMS OF METRO GOVERNMENT

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
B APPROVED G.O.	\$1,000,000						\$1,000,000
C PROPOSED G.O.	\$4,000,000	\$3,000,000					\$7,000,000
Total	\$5,000,000	\$3,000,000					\$8,000,000

Impact on Operating Budget: \$4,000,000

Beyond:

## I.D. Number: 02FI009

### FIRE DEPARTMENT-ASSESSMENT RECOMMENDATION IMPLEMENTATION

IMPLEMENT STUDY RECOMMENDATIONS FOR IMPROVEMENTS TO, OR REPLACEMENT OF, FIRE DEPARTMENT FACILITIES.

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
B APPROVED G.O.	\$6,000,000						\$6,000,000
C PROPOSED G.O.	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000			\$24,000,000
Total	\$12,000,000	\$6,000,000	\$6,000,000	\$6,000,000			\$30,000,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03FI0008

### FLEET MAINTENANCE PAINT FACILITY

TO REPLACE THE AUTO PAINT BOOTH THAT WAS DISPLACED FROM THE STATION 9 SITE.

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$546,000						\$546,000
Total	\$546,000						\$546,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03FI0006

### HOWARD CAMPUS INFRASTRUCTURE

THIS PROJECT WILL COMPLETE THE HOWARD CAMPUS PLAN FOR: VEHICULAR AND PEDESTRIAN WAYS; STORM DRAINAGE, UNDERGROUND UTILITIES; ADA ISSUES; CAMPU SIGNAGE AND LIGHTING.

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
B APPROVED G.O.	\$500,000						\$500,000
C PROPOSED G.O.	\$3,000,000	\$1,500,000	\$1,500,000				\$6,000,000
Total	\$3,500,000	\$1,500,000	\$1,500,000				\$6,500,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02FI021

### MAJOR MAINTENANCE - FACILITIES

FUNDS TO BE USED FOR DEALING WITH MAJOR MAINTENANCE ISSUES/EMERGENCIES TO METRO FACILITIES

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$875,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,375,000
O APPROVED	\$700,000						\$700,000
Total	\$1,575,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,075,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02FI008

### METRO ACTION COMMISSION-HEAD START STUDY RECOMMENDATION IMPLEMENTATION

FACILITATE REPORT RECOMMENDATIONS FOR FACILITY IMPROVEMENTS TO, OR REPLACEMENT OF HEAD START FACILITIES

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$6,000,000	\$6,500,000	\$6,500,000	\$6,500,000			\$25,500,000
B APPROVED G.O.	\$1,000,000						\$1,000,000
Total	\$7,000,000	\$6,500,000	\$6,500,000	\$6,500,000			\$26,500,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02FI014

### METRO CLERK-RECORDS MANAGEMENT STUDY RECOMMENDATION IMPLEMENTATION

FACILITATE STUDY RECOMMENDATIONS OF THE CURRENT RECORDS MANAGEMENT SYSTEM AND FACILITY

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$2,700,000						\$2,700,000
B APPROVED G.O.	\$300,000						\$300,000
Total	\$3,000,000						\$3,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02FI032

### MOTOR POOL FACILITY

FUNDS FOR THE PRE-PLANNING, SITE SELECTION, AND LAND CONTROL FOR A MOTOR POOL FACILITY

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$250,000						\$250,000
B APPROVED G.O.	\$260,000						\$260,000
Total	\$510,000						\$510,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03FI0011

### MUNICIPAL AUDITORIUM AIR CLEANERS

TO INSTALL AIR CLEANERS THAT WILL PROTECT THE SYSTEM AND DEAL WITH THE SMOKE AND DUST THAT SOME VENDORS CREATE AT THE AUDITORIUM DURING THEIR EVENTS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$344,800						\$344,800
Total	\$344,800						\$344,800

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03FI0003

### MUNICIPAL AUDITORIUM PLAZA UPGRADES

THIS IS A PROJECT FOR THE GENERAL RESTORATION, REPAIR, AND ENHANCMENT OF THE PLAZA.

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03FI0002

### MUNICIPAL AUDITORIUM ROOF

THIS IS A PROJECT TO CLEAN THE EXTERIOR OF THE MUNICIPAL AUDITORIUM'S ROOF.

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$50,000						\$50,000
Total	\$50,000						\$50,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03FI0013

### OMER BUILDING ACQUISITION

FUNDS FOR THE ACQUISITION OF THE OMER BUILDING LOCATED AT 430 3RD AVENUE NORTH.

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$1,175,000						\$1,175,000
Total	\$1,175,000						\$1,175,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03FI0005

### OMER BUILDING MODIFICATIONS

THIS PROJECT IS TO ADDRESS THE MODIFICATION ISSUES ASSOCIATED WITH THE OMER BUILDING. ISSUES INCLUDE CARPET, PAINT, WIRING, AND ADA COMPLIANCE.

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02FI015

### PARKING STUDY RECOMMENDATION IMPLEMENTATION

FACILITATE STUDY RECOMMENDATIONS FOR IMPROVEMENTS TO EXISTING PARKING CONDITIONS IN METRO

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02FI037

### POLICE AUDIT RECOMMENDATIONS

#### IMPLEMENTATION OF POLICE AUDIT RECOMMENDATIONS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000			\$20,000,000
L APPROVED 4%	\$1,695,000						\$1,695,000
Total	\$6,695,000	\$5,000,000	\$5,000,000	\$5,000,000			\$21,695,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02FI025

### PUBLIC HEALTH DEPARTMENT RECOMMENDATIONS

#### RENOVATIONS AND ADDITIONS TO HEALTH FACILITIES

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$9,750,000						\$9,750,000
Total	\$9,750,000						\$9,750,000

Impact on Operating Budget: \$0

Beyond:



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02FI044

### PUBLIC PARKING GARAGE - CONSTRUCT

CONSTRUCT DOWNTOWN PUBLIC PARKING GARAGE

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
B APPROVED G.O.	\$25,000,000						\$25,000,000
C PROPOSED G.O.		\$10,000,000					\$10,000,000
Total	\$25,000,000	\$10,000,000					\$35,000,000

Impact on Operating Budget: \$0

Beyond:

---

## I.D. Number: 02FI036

### PUBLIC WORKS STUDY RECOMMENDATIONS

IMPLEMENTATION OF PUBLIC WORKS AUDIT RECOMMENDATIONS

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$2,500,000						\$2,500,000
B APPROVED G.O.	\$275,000						\$275,000
L APPROVED 4%	\$1,176,000						\$1,176,000
Total	\$3,951,000						\$3,951,000

Impact on Operating Budget: \$0

Beyond:

---

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03FI0012

### RELOCATION COSTS

RELOCATION COSTS - VARIOUS METRO DEPARTMENTS

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03FI0007

### ROOF REPLACEMENTS AND REPAIRS PROJECTS

ROOF REPLACEMENTS/REPAIRS AT VARIOUS METRO FACILITIES AS PRIORITIZED IN THE ROOF ASSESSMENT PLAN.

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02FI010

### SECURITY STUDY RECOMMENDATION IMPLEMENTATION

METROWIDE REVIEW OF EXISTING FACILITY SECURITY. RECOMMENDATIONS FOR ENHANCED SECURITY FOR ONGOING BUILDING PROJECTS AND REMAINING METRO FACILITIES.

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$1,000,000						\$1,000,000
O APPROVED	\$125,000						\$125,000
Total	\$1,125,000						\$1,125,000

Impact on Operating Budget: \$0

Beyond:

---

## I.D. Number: 03FI0010

### TENNESSEE STATE FAIR PAVING PROJECT (PHASEII)

THIS PROJECT WILL ALLOW FOR THE PAVING OF THE REMAINING AREAS AT THE TENNESSEE STATE FAIR.

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$1,300,000						\$1,300,000
Total	\$1,300,000						\$1,300,000

Impact on Operating Budget: \$0

Beyond:

---

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03FI0014

### THERMAL PLANT DEMOLITION

FUNDS FOR THE DEMOLITION OF THE THERMAL PLANT

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$3,600,000						\$3,600,000
Total	\$3,600,000						\$3,600,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03FI0001

### WAREHOUSE STUDY RECOMMENDATIONS

FUNDS TO BEGIN THE IMPLEMENTATION OF THE WAREHOUSE NEEDS STUDY'S RECOMMENDATIONS.

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$250,000						\$250,000
Total	\$250,000						\$250,000

Impact on Operating Budget: \$0

Beyond:

<b>Department Total</b>	\$239,391,800	\$52,100,000	\$27,600,000	\$26,100,000	\$8,600,000	\$8,600,000	\$362,391,800
-------------------------	---------------	--------------	--------------	--------------	-------------	-------------	---------------

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

Department: FIRE

## I.D. Number: 03FD0002

### CONTINGENCY FUNDS FOR EMERGENCY BUILDING REPAIRS

FUNDS FOR UNSCHEDULED, EMERGENCY BUILDING REPAIRS. REPALCE HVAC, REPAIR ROOF LEAKS, MAJOR PLUMBING REPAIRS, ETC.

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$100,000	\$100,000	\$100,000				\$300,000
Total	\$100,000	\$100,000	\$100,000				\$300,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03FD0001

### FIRE DEPARTMENT BUILDING RENOVATION PROJECT

SECOND YEAR FUNDING TO CONTINUE IMPLEMENTATION OF THE TRI DATA ASSESSMENT. REAL PROPERTY SERVICES WILL PROVIDE OVERSIGHT AND CONSTRUCTION MANAGEMENT SERVICES.

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000			\$24,000,000
Total	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000			\$24,000,000

Impact on Operating Budget: \$0

Beyond:

<b>Department Total</b>	\$6,100,000	\$6,100,000	\$6,100,000	\$6,000,000			\$24,300,000
-------------------------	-------------	-------------	-------------	-------------	--	--	--------------

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

Department: GENERAL HOSPITAL

## I.D. Number: 03GH0001

### CT SCANNER

REPLACEMENT FOR A 9 YEAR OLD CT SCANNER WHICH IS CONSIDERED OBSOLETE TECHNOLOGY. CURRENT SCANNER IS EXPERIENCING INCREASING DOWNTIME AND AN INCREASE OF PROCEDURES REQUIRING RE-SCANS.

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$1,566,000						\$1,566,000
Total	\$1,566,000						\$1,566,000

Impact on Operating Budget: \$-140,000

Beyond:

## I.D. Number: 03GH0003

### HOSPITAL INFORMATION SYSYEM

TO REPLACE EXISTING INFORMATION SYSTEM.

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.		\$2,000,000					\$2,000,000
Total		\$2,000,000					\$2,000,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

**I.D. Number: 03GH0002**

**MOBILE C-ARM**

TO REPLACE ONE OF TWO EXISTING C-ARMS, BOTH BETWEEN 10 AND 15 YEARS OLD. THE UNIT BEING REPLACED IS A 15 YEAR OLD OUTDATED MACHINE WITH LIMITED RELIABILITY AND CAPABILITY. CURRENT SURGICAL VOLUMES REQUIRE TWO FULLY FUNCTIONING C-ARMS.

<b><u>Funding Type</u></b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$140,000						\$140,000
Total	\$140,000						\$140,000

Impact on Operating Budget: \$-20,000

Beyond:

---

<b>Department Total</b>	\$1,706,000	\$2,000,000					\$3,706,000
-------------------------	-------------	-------------	--	--	--	--	-------------

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

Department: GENERAL SERVICES

## I.D. Number: 02GS001

### POLICE MOTORCYCLES

REPLACE POLICE MOTORCYCLES

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
H ENTERPRISE FUNDS			\$1,000,000			\$1,000,000	\$2,000,000
Total			\$1,000,000			\$1,000,000	\$2,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02GS002

### PURCHASE RADIO UNITS

UPGRADE ON CONVENTIONAL USERS OF RADIO SYSTEM TO 800 MHZ. PURCHASE APPROXIMATELY 2,200 ANALOG RADIOS TO REPLACE VHF/UHF RADIOS.

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$350,000						\$350,000
L APPROVED 4%	\$283,900						\$283,900
Total	\$633,900						\$633,900

Impact on Operating Budget: \$15,000

Beyond:



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 95GS006

### RADIO SHOP EQUIPMENT - ACQUIRE

RADIO SHOP EQUIPMENT FOR OTHER DEPARTMENTS AND SHOP ACQUIRE REPLACEMENT EQUIPMENT

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000

Impact on Operating Budget: \$0

Beyond: \$200,000

## I.D. Number: 02GS003

### VEHICLE PURCHASES (FLEET STUDY)

PURCHASE VEHICLE REPLACEMENT AND EXPANSION UNITS FOR MOTOR POOL

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$21,280,000	\$15,781,000	\$11,272,000	\$9,070,000	\$9,300,000		\$66,703,000
B APPROVED G.O.	\$18,826,000						\$18,826,000
Total	\$40,106,000	\$15,781,000	\$11,272,000	\$9,070,000	\$9,300,000		\$85,529,000

Impact on Operating Budget: \$0

Beyond:

<b>Department Total</b>	\$40,939,900	\$15,981,000	\$12,472,000	\$9,270,000	\$9,500,000	\$1,200,000	\$89,362,900
-------------------------	--------------	--------------	--------------	-------------	-------------	-------------	--------------

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

Department: HISTORICAL COMMISSION

## I.D. Number: 02HC001

### AFRICAN ARTS AND HISTORY MUSEUM

ACQUISITION AND CONSTRUCTION OF AN AFRICAN ARTS AND HISTORY MUSEUM ON 4TH AVENUE SOUTH

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$4,000,000						\$4,000,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 99HC001

### CITYWALK - UPGRADE

A REWORKING AND UPGRADING OF THE CITYWALK, A MARKED TOUR THROUGH DOWNTOWN BETWEEN FIRST AND EIGHTH AVENUES, BETWEEN BROADWAY AND CHARLOTTE. REPLACE THE PAINTED LINES WITH A NEW APPLIED MARKING SYSTEM, ADD INTERPRETIVE SIGNS AND REPAINT SIGNS; EXPAND CITYWALK WESTWARD TO UNION STATION AND SOUTH OF BROADWAY TO INCLUDE COUNTRY MUSIC HALL OF FAME

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$75,000						\$75,000
Total	\$75,000						\$75,000

Impact on Operating Budget: \$0

Beyond:

<b>Department Total</b>	<b>\$4,075,000</b>	<b>\$4,075,000</b>
-------------------------	--------------------	--------------------

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

Department: INFORMATION TECHNOLOGY SERVICES

## I.D. Number: 90IS002

### CONSTRUCT NEW DATA CENTER

BUILD STATE OF THE ART DATA CENTER TO REPLACE 30 YEAR OLD FACILITY AT HOWARD OFFICE COMPLEX.

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$5,000,000						\$5,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02IS001

### E-GOVERNMENT

PROVIDE INFORMATION AND SERVICES TO THE PUBLIC THROUGH THE USE OF THE INTERNET

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
B APPROVED G.O.	\$1,000,000						\$1,000,000
C PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03IT0002

### IMAGING TECHNOLOGY

IMAGING TECHNOLOGY HARDWARE AND SOFTWARE NECESSARY TO SCAN AND SAVE PAPER RECORDS AS DIGITAL IMAGES

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$1,500,000	\$1,500,000	\$1,500,000				\$4,500,000
Total	\$1,500,000	\$1,500,000	\$1,500,000				\$4,500,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03IT0001

### INFORMATION TECHNOLOGY SOFTWARE TOOLS AND EQUIPMENT

ACQUIRE SOFTWARE TOOLS AND EQUIPMENT FOR DATA STORAGE MANAGEMENT, SYSTEMS MANAGEMENT, LOAD BALANCING AND ENCRYPTION, APPLICATION DEVELOPMENT, AND SERVER UPGRADES.

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03IT0003

### LAPTOP COMPUTERS

LAPTOP COMPUTERS FOR CODES ENFORCEMENT

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$126,000						\$126,000
Total	\$126,000						\$126,000

Impact on Operating Budget: \$0

Beyond:

---

## I.D. Number: 02IS002

### OS/390 CONVERSION

MOVE APPLICATIONS CURRENTLY RESIDING ON THE IBM MAINFRAME TO OTHER PROCESSOR PLATFORMS

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
B APPROVED G.O.	\$2,000,000						\$2,000,000
C PROPOSED G.O.	\$4,000,000						\$4,000,000
Total	\$6,000,000						\$6,000,000

Impact on Operating Budget: \$0

Beyond:

---

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

**I.D. Number: 02IS004**

## **TECHNOLOGY REVOLVING FUND**

OUTLAY FOR METRO-WIDE TECHNOLOGY REVOLVING FUND TO REPLACE COMPUTER WORKSTATIONS AND EQUIPMENT

<b><u>Funding Type</u></b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
L APPROVED 4%	\$4,500,000						\$4,500,000
M PROPOSED 4%	\$4,500,000						\$4,500,000
Total	\$9,000,000						\$9,000,000

Impact on Operating Budget: \$0

Beyond:

---

<b>Department Total</b>	\$24,826,000	\$1,500,000	\$1,500,000				\$27,826,000
-------------------------	--------------	-------------	-------------	--	--	--	--------------

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

Department: JUVENILE COURT

**I.D. Number: 03JC0001**

## SECURITY IN THE JUVENILE DETENTION CENTER

THIS REQUEST IS FOR THE REPLACEMENT AND UPGRADE OF THE JCDC ELECTRONIC LOCKING SYSTEM. IT IS APPARENT THIS SYSTEM WILL REACH THE END OF ITS OPERATING CYCLE RELATIVELY SOON.

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: \$100,000

Beyond:

---

<b>Department Total</b>	\$100,000						\$100,000
-------------------------	-----------	--	--	--	--	--	-----------

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

Department: MDHA (METRO DEVELOPMENT AND HOUSING AUTHORITY)

## I.D. Number: 98HA001

### ARTS CENTER REDEVELOPMENT AREA - THE GULCH

INITIATION OF PHASE I AND PHASE I-A OF THE REVITALIZATION ("A REPRESENTS TAX INCREMENT FUNDING AND PRIVATE FUNDS)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$50,000,000	\$50,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$200,000,000
B APPROVED G.O.	\$3,922,400						\$3,922,400
C PROPOSED G.O.	\$2,076,700	\$885,700					\$2,962,400
Total	\$55,999,100	\$50,885,700	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$206,884,800

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 00HA001

### AVENUE OF THE ARTS (FIFTH AVENUE) - IMPROVEMENTS/PROMOTION

FIFTH AVENUE OF THE ARTS IMPROVEMENTS AND PROMOTION

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$200,000	\$500,000	\$500,000	\$500,000			\$1,700,000
Total	\$200,000	\$500,000	\$500,000	\$500,000			\$1,700,000

Impact on Operating Budget: \$0

Beyond:



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 00HA002

### BUCHANAN STREET COMMERCIAL DISTRICT - COMMERCIAL REVITALIZATION

BUCHANAN STREET COMMERCIAL DISTRICT COMMERCIAL REVITALIZATION

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
I APPROVED CD FUND	\$100,000						\$100,000
K PROPOSED CD		\$500,000					\$500,000
Total	\$100,000	\$500,000					\$600,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 95HA009A

### CAPITOL MALL REDEVELOPMENT AREA - MISCELLANEOUS PROJECTS

CAPITOL MALL REDEVELOPMENT AREA - MISCELLANEOUS PROJECTS ("A" REPRESENTS TAX INCREMENT FINANCING AND PRIVATE FUNDS)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$10,000,000	\$5,000,000	\$5,000,000				\$20,000,000
Total	\$10,000,000	\$5,000,000	\$5,000,000				\$20,000,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 01HA001

### CLEVELAND PARK NEIGHBORHOOD STRATEGY AREA

#### SITE IMPROVEMENTS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
I APPROVED CD FUND	\$400,000						\$400,000
K PROPOSED CD		\$200,000					\$200,000
Total	\$400,000	\$200,000					\$600,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 95HA006

### EAST BANK CUMBERLAND RIVER - ACQUISITION, RELOCATION

EAST BANK CUMBERLAND RIVER ACQUISITION, RELOCATION AND MULTI-USE REDEVELOPMENT ("A" REPRESENTS TAX INCREMENT FINANCING AND PRIVATE FUNDS)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$5,000,000	\$5,000,000	\$5,000,000				\$15,000,000
Total	\$5,000,000	\$5,000,000	\$5,000,000				\$15,000,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 83HA005A

### FIVE POINTS REDEVELOPMENT DISTRICT - COMMERCIAL REVITALIZATION

FIVE POINTS NEIGHBORHOOD COMMERCIAL REVITALIZATION SOUTH 11TH AND WOODLAND STREETS ("A" REPRESENTS TAX INCREMENT FUNDS FROM THE PROJECT)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$250,000	\$250,000					\$500,000
Total	\$250,000	\$250,000					\$500,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 98HA007

### LOWER INCOME HOUSING - ACQUISITION/RENOVATION

LOWER INCOME HOUSING ACQUISITION AND RENOVATION OF EXISTING APARTMENTS FOR LOWER INCOME HOUSEHOLDS. LOCATIONS TO BE DETERMINED. ("A" REPRESENTS PRIVATE BANK LOANS)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$5,000,000	\$5,000,000					\$10,000,000
Total	\$5,000,000	\$5,000,000					\$10,000,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 99HA002

### MAIN STREET (RUDAT) COMMERCIAL IMPROVEMENTS

MAIN STREET COMMERCIAL IMPROVEMENTS INFRASTRUCTURE, SITE, AND FACADE IMPROVEMENTS MAIN STREET, INTERSTATE TO EAST MIDDLE SCHOOL ("A" REPRESENTS TAX INCREMENT FINANCING AND PRIVATE FUNDS)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$200,000	\$200,000	\$200,000	\$200,000			\$800,000
C PROPOSED G.O.	\$750,000	\$750,000	\$750,000	\$750,000			\$3,000,000
I APPROVED CD FUND	\$150,000						\$150,000
Total	\$1,100,000	\$950,000	\$950,000	\$950,000			\$3,950,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02HA001

### MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

MARTIN NEIGHBORHOOD STRATEGY AREA - IMPROVEMENTS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
I APPROVED CD FUND	\$200,000						\$200,000
K PROPOSED CD		\$200,000	\$200,000				\$400,000
Total	\$200,000	\$200,000	\$200,000				\$600,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 97HA013

### PHILLIPS-JACKSON STREET REDEVELOPMENT AREA

PHILLIPS-JACKSON STREET REDEVELOPMENT AREA MIXED USE ACTIVITIES - JEFFERSON STREET AREA ("A" REPRESENTS TAX INCREMENT, PRIVATE AND UDAG FUNDS)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$4,000,000	\$4,000,000					\$8,000,000
Total	\$4,000,000	\$4,000,000					\$8,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 80HA002

### RUTLEDGE HILL REDEVELOPMENT DISTRICT

RUTLEDGE HILL REDEVELOPMENT DISTRICT 4TH AVE SOUTH TO HERMITAGE, BROADWAY HISTORIC DISTRICT TO I-40 REDEVELOPMENT OF AREA ("A" REPRESENTS TAX INCREMENT FINANCING AND PRIVATE FUNDS)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000		\$125,000,000
C PROPOSED G.O.	\$3,000,000	\$1,500,000	\$1,500,000				\$6,000,000
F FEDERAL FUNDS	\$1,350,000						\$1,350,000
Total	\$29,350,000	\$26,500,000	\$26,500,000	\$25,000,000	\$25,000,000		\$132,350,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02HA003

### SAM LEVY HOMES - HOPE VI GRANT AND LOCAL MATCHING FUNDS

LOCAL FUNDS FOR INFRASTRUCTURE, STREET IMPROVEMENTS, STORMWATER DRAINAGE AND PARK IMPROVEMENTS IN THE VICINITY ("F" REPRESENTS HUD - HOPE VI FUNDS FOR DEMOLITION, RELOCATION AND CONSTRUCTION OF NEW HOUSING)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS		\$4,500,000	\$4,500,000				\$9,000,000
B APPROVED G.O.	\$2,000,000						\$2,000,000
C PROPOSED G.O.	\$1,000,000	\$2,000,000					\$3,000,000
F FEDERAL FUNDS		\$10,000,000	\$10,000,000				\$20,000,000
I APPROVED CD FUND	\$100,000						\$100,000
K PROPOSED CD		\$450,000	\$450,000				\$900,000
Total	\$3,100,000	\$16,950,000	\$14,950,000				\$35,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 97HA012

### SPECIAL NEIGHBORHOOD ACTIVITIES-ACQUISITION OF PROPERTY

SPECIAL NEIGHBORHOOD ACTIVITIES - IMPROVEMENTS SIDEWALKS, DRAINAGE, PARK IMPROVEMENTS IN CDBG ELIGIBLE AREAS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.		\$350,000	\$350,000				\$700,000
I APPROVED CD FUND	\$470,000						\$470,000
K PROPOSED CD		\$350,000	\$350,000				\$700,000
Total	\$470,000	\$700,000	\$700,000				\$1,870,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

<b>Department Total</b>	\$115,169,100	\$116,635,700	\$78,800,000	\$51,450,000	\$50,000,000	\$25,000,000	\$437,054,800
-------------------------	---------------	---------------	--------------	--------------	--------------	--------------	---------------

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

Department: MNPS (METROPOLITAN NASHVILLE PUBLIC SCHOOLS)

## I.D. Number: 03BE0027

### ALEX GREEN RENOVATIONS

ALEX GREEN ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.			\$446,000				\$446,000
Total			\$446,000				\$446,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03BE0033

### ANDREW JACKSON ELEMENTARY RENOVATION

ANDREW JACKSON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.					\$1,389,000		\$1,389,000
Total					\$1,389,000		\$1,389,000

Impact on Operating Budget: \$0

Beyond:



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0001

### APOLLO MIDDLE SCHOOL RENOVATIONS

APOLLO MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.			\$2,920,000				\$2,920,000
Total			\$2,920,000				\$2,920,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03BE0003

### BORDEAUX ENHANCED OPTION RENOVATION

BORDEAUX ENHANCED OPTION ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$1,319,000						\$1,319,000
Total	\$1,319,000						\$1,319,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0004

### BROOKMEADE ELEMENTARY RENOVATION

BROOKMEADE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.					\$1,071,000		\$1,071,000
Total					\$1,071,000		\$1,071,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03BE0005

### BUS REPLACEMENT MANDATORY

MANDATORY BUS REPLACEMENTS TO MEET STATE REPLACEMENT SCHEDULE

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
B APPROVED G.O.	\$3,075,000						\$3,075,000
C PROPOSED G.O.	\$960,000	\$405,000	\$3,030,000	\$3,030,000	\$2,243,000	\$1,980,000	\$11,648,000
Total	\$4,035,000	\$405,000	\$3,030,000	\$3,030,000	\$2,243,000	\$1,980,000	\$14,723,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0006

### CHADWELL ELEMENTARY RENOVATION

CHADWELL ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$1,405,000						\$1,405,000
Total	\$1,405,000						\$1,405,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03BE0007

### COHN ADULT LEARNING CENTER RENOVATION

COHN ADULT LEARNING CENTER - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.			\$5,899,000				\$5,899,000
Total			\$5,899,000				\$5,899,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0008

### COLE ELEMENTARY RENOVATION

COLE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.					\$1,364,000		\$1,364,000
Total					\$1,364,000		\$1,364,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03BE0010

### CRIEVE HALL ELEMENTARY RENOVATION

CRIEVE HALL ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.					\$789,000		\$789,000
Total					\$789,000		\$789,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0011

### DISTRICT VEHICLES

REPLACEMENT OF DISTRICT VEHICLES WITH EXCESS MILEAGE OR VEHICLES WITH EXCESSIVE REPAIR NEEDS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
B APPROVED G.O.	\$2,089,000						\$2,089,000
C PROPOSED G.O.	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Total	\$2,339,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$3,589,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03BE0012

### DISTRICT WIDE ADA COMPLIANCE

RENOVATE BUILDINGS TO BE IN COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT: ANTIOCH HIGH, HUNTERS LANE, MAPLEWOOD, WHITES CREEK, HILLSBORO, HILLWOOD, OVERTON, STRATFORD, MCCANN, RANDALLS, JOHNSON

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
B APPROVED G.O.	\$5,900,000						\$5,900,000
C PROPOSED G.O.	\$6,000,000						\$6,000,000
Total	\$11,900,000						\$11,900,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0013

### DISTRICT WIDE ELEMENTARY GYMS

CONSTRUCT ELEMENTARY P.E. ROOMS AT KINGS LANE, GLENCLIFF, MCGAVOCK, J.E. MOSS, NORMAN BINKLEY, CRIEVE HALL, KIRKPATRICK, ROSS, AND CORA-HOWE ELEMENTARY SCHOOLS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
B APPROVED G.O.	\$1,910,000						\$1,910,000
C PROPOSED G.O.	\$5,709,000						\$5,709,000
Total	\$7,619,000						\$7,619,000

Impact on Operating Budget: \$259,000

Beyond:

## I.D. Number: 03BE0014

### DISTRICT WIDE MIDDLE SCHOOL AIR CONDITIONING

AIR CONDITIONING AT AUDITORIUM OR GYMNASIUM AT MARGARET ALLEN, JERE BAXTER, BRICK CHURCH, DALEWOOD, JOHN EARLY, GOODLETTSVILLE, GRA-MAR, HEAD, JOELTON, LITTON, NEELYS BEND, WEST END, AND H.G. HILL MIDDLE SCHOOLS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
B APPROVED G.O.	\$1,325,000						\$1,325,000
C PROPOSED G.O.	\$1,325,000	\$1,546,000					\$2,871,000
Total	\$2,650,000	\$1,546,000					\$4,196,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0015

### DODSON ELEMENTARY RENOVATION

DODSON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.					\$1,636,000		\$1,636,000
Total					\$1,636,000		\$1,636,000

Impact on Operating Budget: \$0

Beyond:

---

## I.D. Number: 03BE0016

### DUPONT-TYLER MIDDLE SCHOOL RENOVATION

DUPONT-TYLER MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.						\$2,950,000	\$2,950,000
Total						\$2,950,000	\$2,950,000

Impact on Operating Budget: \$0

Beyond:

---

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0017

### EAKIN ELEMENTARY

EAKIN ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$2,900,000						\$2,900,000
Total	\$2,900,000						\$2,900,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03BE0018

### EAST LITERATURE MAGNET RENOVATION/ADDITION

EAST LITERATURE MAGNET- ADDITION OF ATHLETIC FIELDS TO SITE

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
B APPROVED G.O.	\$300,000						\$300,000
C PROPOSED G.O.	\$700,000						\$700,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: \$0

Beyond:



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0019

### EQUIPMENT

REPLACEMENT OF CUSTODIAL CLEANING EQUIPMENT, LAWN CARE EQUIPMENT AND OTHER SCHOOL DISTRICT EQUIPMENT

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
B APPROVED G.O.	\$625,000						\$625,000
C PROPOSED G.O.	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Total	\$775,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,525,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03BE0020

### FALL-HAMILTON ELEMENTARY RENOVATION

FALL-HAMILTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.			\$909,000				\$909,000
Total			\$909,000				\$909,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0021

### GATEWAY ELEMENTARY RENOVATION/ADDITION

ADD 10 CLASSROOMS, LIBRARY ADDITION, P.E. ROOM AND RENOVATE EXISTING FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$3,096,000						\$3,096,000
Total	\$3,096,000						\$3,096,000

Impact on Operating Budget: \$61,000

Beyond:

## I.D. Number: 03BE0022

### GLENCLIFF ELEMENTARY RENOVATION

GLENCLIFF ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.		\$1,560,000					\$1,560,000
Total		\$1,560,000					\$1,560,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0023

### GLENGARRY ELEMENTARY RENOVATION

GLENGARRY ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.						\$835,000	\$835,000
Total						\$835,000	\$835,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03BE0024

### GLENN ENHANCED OPTION ADDITION

ADD 10 CLASSROOMS

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.			\$1,817,000				\$1,817,000
Total			\$1,817,000				\$1,817,000

Impact on Operating Budget: \$33,000

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0025

### GLENVIEW ELEMENTARY REPLACEMENT

CONSTRUCT NEW ELEMENTARY SCHOOL FOR 500 STUDENTS ON EXISTING SITE

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.		\$5,750,000					\$5,750,000
Total		\$5,750,000					\$5,750,000

Impact on Operating Budget: \$193,000

Beyond:

## I.D. Number: 03BE0026

### GOODLETTSVILLE MIDDLE SCHOOL RENOVATION

GOODLETTSVILLE MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.		\$3,117,000					\$3,117,000
Total		\$3,117,000					\$3,117,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0009

### HATTIE COTTON ELEMENTARY RENOVATION

HATTIE COTTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.						\$1,345,000	\$1,345,000
Total						\$1,345,000	\$1,345,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03BE0028

### HAYWOOD ELEMENTARY RENOVATION

HAYWOOD ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.					\$1,405,000		\$1,405,000
Total					\$1,405,000		\$1,405,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0029

### HERMITAGE ELEMENTARY RENOVATION

HERMITAGE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$1,722,000						\$1,722,000
Total	\$1,722,000						\$1,722,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03BE0030

### HILLSBORO HIGH RENOVATION

HILLSBORO HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.					\$7,760,000		\$7,760,000
Total					\$7,760,000		\$7,760,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0031

### HILLWOOD HIGH RENOVATION

HILLWOOD HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.					\$5,813,000		\$5,813,000
Total					\$5,813,000		\$5,813,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03BE0032

### HUME-FOGG HIGH SCHOOL RENOVATION/EXPANSION

CONSTRUCT GYMNASIUM AND RENOVATE EXISTING FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.						\$8,778,000	\$8,778,000
Total						\$8,778,000	\$8,778,000

Impact on Operating Budget: \$76,000

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0034

### JOELTON MIDDLE SCHOOL RENOVATION

JOELTON MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.			\$2,549,000				\$2,549,000
Total			\$2,549,000				\$2,549,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03BE0035

### JOHNSON ALTERNATIVE MIDDLE SCHOOL RENOVATION

JOHNSON SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.			\$1,609,000				\$1,609,000
Total			\$1,609,000				\$1,609,000

Impact on Operating Budget: \$0

Beyond:



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0036

### JONES MAGNET RENOVATION/ADDITION

ADD FIVE (5) CLASSROOMS, LIBRARY AND ADMINISTRATIVE SPACE

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$3,095,000						\$3,095,000
Total	\$3,095,000						\$3,095,000

Impact on Operating Budget: \$39,000

Beyond:

## I.D. Number: 03BE0037

### KING'S LANE CLUSTER DESIGN CENTER RENOVATION

KING'S LANE DESIGN CENTER - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.					\$1,408,000		\$1,408,000
Total					\$1,408,000		\$1,408,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0038

### KIRKPATRICK ELEMENTARY RENOVATION

KIRKPATRICK ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.				\$1,571,000			\$1,571,000
Total				\$1,571,000			\$1,571,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03BE0039

### LITTON MIDDLE SCHOOL RENOVATION

LITTON MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$3,330,000						\$3,330,000
Total	\$3,330,000						\$3,330,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0040

### MADISON RENOVATION

MADISON SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.				\$3,418,000			\$3,418,000
Total				\$3,418,000			\$3,418,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03BE0041

### MAPLEWOOD HIGH SCHOOL RENOVATION

MAPLEWOOD HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.			\$7,144,000				\$7,144,000
Total			\$7,144,000				\$7,144,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0042

### MCGAVOCK CLUSTER MIDDLE SCHOOL - NEW

CONSTRUCT A NEW MIDDLE SCHOOL FOR 800 STUDENTS IN THE MCGAVOCK CLUSTER

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.						\$10,800,000	\$10,800,000
Total						\$10,800,000	\$10,800,000

Impact on Operating Budget: \$323,000

Beyond:

## I.D. Number: 03BE0043

### MCGAVOCK ELEMENTARY RENOVATION

MCGAVOCK ELEMENTARY SCHOOL - RENOVATE EFACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0044

### MCMURRAY MIDDLE SCHOOL RENOVATION

MCMURRAY MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.				\$3,730,000			\$3,730,000
Total				\$3,730,000			\$3,730,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03BE0045

### MOORE MIDDLE SCHOOL RENOVATION

MOORE MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.			\$1,837,000				\$1,837,000
Total			\$1,837,000				\$1,837,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0046

### MURRELL SPECIAL EDUCATION

MURRELL SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.				\$1,116,000			\$1,116,000
Total				\$1,116,000			\$1,116,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03BE0047

### NASHVILLE SCHOOL OF THE ARTS REPLACEMENT

CONSTRUCT A NEW HIGH SCHOOL ARTS MAGNET FOR 800 STUDENTS, SITE UNDETERMINED

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
B APPROVED G.O.	\$500,000						\$500,000
C PROPOSED G.O.		\$13,600,000					\$13,600,000
Total	\$500,000	\$13,600,000					\$14,100,000

Impact on Operating Budget: \$388,000

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0048

### NEELYS BEND ELEMENTARY RENOVATION

NEELYS BEND ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$1,529,000						\$1,529,000
Total	\$1,529,000						\$1,529,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03BE0049

### NEW ELEMENTARY HILLWOOD CLUSTER

CONSTRUCT A NEW ELEMENTARY SCHOOL FOR 500 STUDENTS IN THE HILLWOOD CLUSTER, SITE UNDETERMINED

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.				\$5,487,000			\$5,487,000
Total				\$5,487,000			\$5,487,000

Impact on Operating Budget: \$193,000

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0050

### NEW MIDDLE SCHOOL (ANTIOCH CLUSTER) PURCHASE LAND/CONSTRUCT

CONSTRUCT A NEW MIDDLE SCHOOL FOR 800 STUDENTS ON A NEW SITE IN SOUTHEAST DAVIDSON COUNTY (ANTIOCH CLUSTER)

<u>Funding Type</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
B APPROVED G.O.	\$975,000						\$975,000
C PROPOSED G.O.	\$8,985,000						\$8,985,000
Total	\$9,960,000						\$9,960,000

Impact on Operating Budget: \$220,000

Beyond:

## I.D. Number: 03BE0002

### NORMAN BINKLEY ELEMENTARY RENOVATION

NORMAN BINKLEY ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
C PROPOSED G.O.				\$1,165,000			\$1,165,000
Total				\$1,165,000			\$1,165,000

Impact on Operating Budget: \$0

Beyond:



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0051

### PENNINGTON ELEMENTARY RENOVATION

PENNINGTON ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.				\$929,000			\$929,000
Total				\$929,000			\$929,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03BE0052

### ROBERTSON ACADEMY RENOVATION

ROBERTSON ACADEMY - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.			\$878,000				\$878,000
Total			\$878,000				\$878,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0053

### ROOFING

REPLACEMENT OR REPAIR OF ROOFS AT DISTRICT OWNED BUILDINGS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
B APPROVED G.O.	\$2,500,000						\$2,500,000
C PROPOSED G.O.	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000
Total	\$5,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$17,500,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03BE0054

### ROSEBANK ELEMENTARY RENOVATION

ROSEBANK ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.			\$1,958,000				\$1,958,000
Total			\$1,958,000				\$1,958,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0055

### SECURITY ENVIRONMENTAL, MAINTENANCE EMERGENCIES

SECURITY, HVAC, FIRE SAFETY, ATHLETICS, PLUMBING, I.AQ, AND PLUMBING EMERGENCY RESPONSE/SAFETY PROJECTS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
B APPROVED G.O.	\$1,250,000						\$1,250,000
C PROPOSED G.O.	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$7,500,000
Total	\$2,500,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$8,750,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03BE0056

### STRATFORD HIGH SCHOOL RENOVATION

STRATFORD HIGH SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.			\$7,503,000				\$7,503,000
Total			\$7,503,000				\$7,503,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0057

### TECHNOLOGY

DISTRICT TECHNOLOGY INCLUDING: STUDENT AND STAFF PERSONAL COMPUTERS, SOFTWARE MAINTENANCE, TELEPHONE UPGRADES, NETWORK UPGRADES, INSTRUCTIONAL SOFTWARE, ADMINISTRATIVE HARDWARE AND SOFTWARE UPGRADES

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$14,050,000	\$14,050,000	\$9,050,000	\$9,050,000	\$7,800,000	\$7,500,000	\$61,500,000
Total	\$14,050,000	\$14,050,000	\$9,050,000	\$9,050,000	\$7,800,000	\$7,500,000	\$61,500,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03BE0058

### TECHNOLOGY HIGH SCHOOL

CONSTRUCT A TECHNOLOGY HIGH SCHOOL FOR 1000 STUDENTS. SITE UNDETERMINED

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.		\$17,750,000					\$17,750,000
Total		\$17,750,000					\$17,750,000

Impact on Operating Budget: \$485,000

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0059

### TULIP GROVE ELEMENTARY RENOVATION

TULIP GROVE ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.					\$1,852,000		\$1,852,000
Total					\$1,852,000		\$1,852,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03BE0060

### TUSCULUM ELEMENTARY RENOVATION

TUSCULUM ELEMENTARY SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.					\$1,351,000		\$1,351,000
Total					\$1,351,000		\$1,351,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03BE0061

### TWO RIVERS MIDDLE SCHOOL RENOVATION

TWO RIVERS MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.				\$3,434,000			\$3,434,000
Total				\$3,434,000			\$3,434,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03BE0062

### WEST END MIDDLE SCHOOL RENOVATION

WEST END MIDDLE SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$4,395,000						\$4,395,000
Total	\$4,395,000						\$4,395,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

**I.D. Number: 03BE0063**

**WHARTON MAGNET RENOVATION**

WHARTON SCHOOL - RENOVATE FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.				\$2,774,000			\$2,774,000
Total				\$2,774,000			\$2,774,000

Impact on Operating Budget: \$0

Beyond:

---

<b>Department Total</b>	\$86,319,000	\$61,928,000	\$51,699,000	\$39,854,000	\$40,031,000	\$38,338,000	\$318,169,000
-------------------------	--------------	--------------	--------------	--------------	--------------	--------------	---------------

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

Department: MTA (METROPOLITAN TRANSIT AUTHORITY)

## I.D. Number: 03MT0003

### BUS RAPID TRANSIT CORRIDOR

THIS PROJECT WILL ENTAIL THE CREATION OF A BUS RAPID TRANSIT CORRIDOR LINKING DOWNTOWN NASHVILLE WITH THE WEST END CORRIDOR. THE CORRIDOR WILL PROVIDE RAPID RELIABLE TRANSPORTATION TO VANDERBILT UNIV., VANDERBILT MEDICAL CENTER, AND THE VA HOSPITAL

<u>Funding Type</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
C PROPOSED G.O.	\$400,000						\$400,000
F FEDERAL FUNDS	\$3,200,000						\$3,200,000
G STATE FUNDS	\$400,000						\$400,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02MT010

### CAPITAL NEEDS, INCLUDING THE PURCHASE OF TRANSIT BUSES AND PARATRANSIT VEHICLES

FUNDING WILL BE USED TO PURCHASE TRANSIT BUSES, PARATRANSIT VEHICLES THAT HAVE EXCEEDED USEFUL LIFE, ALONG WITH OTHER CAPITAL NEEDS, SUCH AS, FACILITY IMPROVEMENTS, PASSENGER AMENITIES, AND SUPPORT/SHOP EQUIPMENT

<u>Funding Type</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
A MISCELLANEOUS	\$10,000,000						\$10,000,000
B APPROVED G.O.	\$7,143,700						\$7,143,700
Total	\$17,143,700						\$17,143,700

Impact on Operating Budget: \$6,800,000

Beyond:



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03MT0002

### CENTRALIZED INTERMODAL TRANSIT TRANSFER FACILITY

THIS FACILITY WILL CONTAIN ADEQUATE SPACE FOR ALL DOWNTOWN TRANSIT SERVICE TO OPERATE IN AFFLUENT MANNER AS WELL AS SUFFICIENT PARKING. THIS FACILITY WILL INCLUDE A WAITING AREA, CS CENTER, FARE MEDIA OUTLET, AND A DAY CARE FACILITY

<u>Funding Type</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
C PROPOSED G.O.	\$2,000,000						\$2,000,000
F FEDERAL FUNDS	\$16,000,000						\$16,000,000
G STATE FUNDS	\$2,000,000						\$2,000,000
Total	\$20,000,000						\$20,000,000

Impact on Operating Budget: \$7,000,000

Beyond:

## I.D. Number: 00MT003

### COMMUTER RAIL CONNECTING WILSON COUNTY TO DOWNTOWN NASHVILLE

INCLUDES ROW ACQUISITION, CONSTRUCTION, RAIL IMPROVEMENTS, STATION CONSTRUCTION AND RAIL CARS

<u>Funding Type</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
B APPROVED G.O.	\$2,027,000						\$2,027,000
C PROPOSED G.O.	\$1,700,000						\$1,700,000
F FEDERAL FUNDS	\$24,000,000	\$27,695,000					\$51,695,000
G STATE FUNDS	\$3,000,000	\$3,461,000					\$6,461,000
Total	\$30,727,000	\$31,156,000					\$61,883,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02MT001

### FY 2003 AND FY 2004 - SECTION 5307 URBANIZED AREA CAPITAL FUNDING

THESE GRANTS WILL BE USED FOR THE PURCHASE OF ROLLING STOCK, PASSENGER AMENITIES, SUPPORT EQUIPMENT, FACILITY IMPROVEMENTS, FAREBOXES UPGRADE, COMMUNICATION EQUIPMENT, PARTS CAPITALIZATION, PREVENTIVE MAINTENANCE, AND PROJECT ADMINISTRATION.

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$683,400	\$680,000					\$1,363,400
F FEDERAL FUNDS	\$5,516,400	\$5,440,000					\$10,956,400
G STATE FUNDS	\$689,400	\$680,000					\$1,369,400
Total	\$6,889,200	\$6,800,000					\$13,689,200

Impact on Operating Budget: \$5,000,000

Beyond:

## I.D. Number: 02MT003

### FY 2003 ITS DEPLOYMENT PROGRAM

INTEGRATE AN ENCODED COMMUNICATIONS SYSTEM AND AUTOMATIC VEHICLE LOCATION (AVL) EQUIPMENT FOR ITS FLEET WITH OTHER EXISTING AND PLANNED ITS DEPLOYMENTS FOR THE NASHVILLE REGIONAL TRAFFIC/TRANSIT MANAGEMENT SYSTEM

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$400,000	\$400,000					\$800,000
F FEDERAL FUNDS	\$2,000,000	\$2,000,000					\$4,000,000
Total	\$2,400,000	\$2,400,000					\$4,800,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03MT0004

### PARK N RIDE LOTS

THE PARK AND RIDE LOTS WILL SERVE AS A POINT OF ACCESS FOR COMMUTERS TO LEAVE THEIR PERSONAL AUTOMOBILES AT A SECURED LOCATION AND RIDE PUBLIC TRANSIT. AREAS FOR CONSIDERATION: HERMITAGE, DONELSON, HICKORY HOLLOW

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$400,000						\$400,000
F FEDERAL FUNDS	\$3,200,000						\$3,200,000
G STATE FUNDS	\$400,000						\$400,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02MT002

### SECTION 5309 BUS AND BUS FACILITIES EARMARK

FY 03 EARMARK WILL BE USED TO PURCHASE 20 TO 24 - 40' BUSES TO REPLACE SOME OF THE ONES THAT HAVE PASSED USEFUL LIFE. NEW BUSES WILL BE PURCHASED OVER THE NEXT FIVE YEARS TO REPLACE ONES THAT ARE OR HAVE EXCEEDED USEFUL LIFE.

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$610,000	\$360,150	\$397,800	\$432,480	\$413,100	\$336,600	\$2,550,130
F FEDERAL FUNDS	\$4,880,000	\$3,121,200	\$3,182,400	\$3,459,840	\$3,304,800	\$2,692,800	\$20,641,040
G STATE FUNDS	\$610,000	\$290,150	\$397,800	\$432,480	\$413,100	\$336,600	\$2,480,130
Total	\$6,100,000	\$3,771,500	\$3,978,000	\$4,324,800	\$4,131,000	\$3,366,000	\$25,671,300

Impact on Operating Budget: \$5,000,000

Beyond:

<b>Department Total</b>	\$91,259,900	\$44,127,500	\$3,978,000	\$4,324,800	\$4,131,000	\$3,366,000	\$151,187,200
-------------------------	--------------	--------------	-------------	-------------	-------------	-------------	---------------

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

Department: MUNICIPAL AUDITORIUM

## I.D. Number: 03MA0001

### ELECTRICAL & HVAC UPGRADES + NEW ELECTRICAL GENERATOR

EMERGENCY GENERATOR, ELECTRICAL SERVICE UPGRADES, RETRO-COMMISSION HVAC CONTROLS, ADMINISTRATION OFFICE HVAC CONTROLS, ADMINISTRATIVE OFFICE A/C UNIT REPAIR & AIR PURIFIER COSOTRON UNITS.

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
M PROPOSED 4%	\$610,000						\$610,000
Total	\$610,000						\$610,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03MA0002

### EXTERIOR IMPROVEMENT

CLEAN & RECOAT DOME ROOF, WINDOW TINTING, & A/C UNIT FOR PRODUCTION OFFICE

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
M PROPOSED 4%		\$180,000					\$180,000
Total		\$180,000					\$180,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 95MA002

### MUNICIPAL AUDITORIUM - CONSTRUCT

MUNICIPAL AUDITORIUM, CONSTRUCTION, BOX OFFICE RENOVATION, CONCESSION STANDS, BACKSTAGE ROOM AND SEATING, ICE PIT

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
M PROPOSED 4%			\$200,000				\$200,000
Total			\$200,000				\$200,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 96MA002

### MUNICIPAL AUDITORIUM - RENOVATIONS

MUNICIPAL AUDITORIUM PAINTING AND SEATING RENOVATIONS - EXTERIOR AND INTERIOR PAINT JOB. RENOVATE SEATS IN BALCONY AND MEZZANINE

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
M PROPOSED 4%		\$750,000					\$750,000
Total		\$750,000					\$750,000

Impact on Operating Budget: \$0

Beyond:

<b>Department Total</b>	\$610,000	\$930,000	\$200,000				\$1,740,000
-------------------------	-----------	-----------	-----------	--	--	--	-------------

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

**Department: NASHVILLE ELECTRIC SERVICE**

**I.D. Number: 03ES0001**

## ELECTRIC SYSTEM CONSTRUCTION, ADDITIONS AND IMPROVEMENTS

METROPOLITAN NASHVILLE AND DAVIDSON COUNTY CAPITAL IMPROVEMENTS BUDGET THAT PROVIDES FOR THE CONSTRUCTION, ADDITION AND IMPROVEMENT OF ELECTRIC SYSTEM FACILITIES. INCLUDES EQUIPMENT AND SPECIAL SERVICES.

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
D APPROVED REVENUE	\$28,750,000	\$32,475,000	\$35,000,000	\$35,000,000	\$35,500,000	\$35,000,000	\$201,725,000
P OPERATING BUDGET	\$28,750,000	\$32,475,000	\$35,000,000	\$35,000,000	\$35,500,000	\$35,000,000	\$201,725,000
Total	\$57,500,000	\$64,950,000	\$70,000,000	\$70,000,000	\$71,000,000	\$70,000,000	\$403,450,000

Impact on Operating Budget: \$28,500,000

Beyond:

---

<b>Department Total</b>	\$57,500,000	\$64,950,000	\$70,000,000	\$70,000,000	\$71,000,000	\$70,000,000	\$403,450,000
-------------------------	--------------	--------------	--------------	--------------	--------------	--------------	---------------

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

Department: PARKS

## I.D. Number: 01PR011

### CAROUSEL

RELOCATION AND ENCLOSURE OF RED GROOMS CAROUSEL SITE TO BE DETERMINED

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03PR0001

### CENTENNIAL SPORTSPLEX

ADDITIONAL REPAIRS TO SIDING AND INSULATION

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 01PR005

### GRASSMERE ZOO

BUILD NEW ZOO EXHIBITS AT GRASSMERE ZOO

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$5,000,000						\$5,000,000
B APPROVED G.O.	\$10,000,000						\$10,000,000
C PROPOSED G.O.	\$5,000,000						\$5,000,000
Total	\$20,000,000						\$20,000,000

Impact on Operating Budget: \$0

Beyond:

---

## I.D. Number: 01PR006

### MADISON HIGH SCHOOL PARK

CONSTRUCT RESTROOM AND CONCESSIONS FACILITY AT FOOTBALL FIELD

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$200,000						\$200,000
Total	\$200,000						\$200,000

Impact on Operating Budget: \$1,000

Beyond:

---



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02PR012

### MASTER PLAN FOR METRO PARKS/GREENWAYS - IMPLEMENTATION

PARK AND FACILITY IMPROVEMENTS, UPGRADES AND CONSTRUCTION METRO-WIDE

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
B APPROVED G.O.	\$27,046,200						\$27,046,200
C PROPOSED G.O.	\$27,163,700	\$28,929,500	\$28,929,500	\$29,929,500	\$29,762,900	\$17,826,300	\$162,541,400
Total	\$54,209,900	\$28,929,500	\$28,929,500	\$29,929,500	\$29,762,900	\$17,826,300	\$189,587,600

Impact on Operating Budget: \$0

Beyond: \$25,770,000

## I.D. Number: 02PR015

### PARK BUILDINGS AND FACILITIES-DEFERRED AND ONGOING MAINTENANCE

COUNTYWIDE- VARIOUS LOCATIONS PLAN, REPAIR AND UPGRADE REPAIR AND UPGRADE ROOFS AND SYSTEMS (MECHANICAL, ELECTRICAL, PLUMBING, STRUCTURAL, SWIMMING POOLS, TENNIS AND BASKETBALL COURTS, ETC.)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
B APPROVED G.O.	\$6,530,400						\$6,530,400
C PROPOSED G.O.	\$6,530,400	\$5,552,100	\$5,552,100	\$5,552,100	\$300,000	\$300,000	\$23,786,700
Total	\$13,060,800	\$5,552,100	\$5,552,100	\$5,552,100	\$300,000	\$300,000	\$30,317,100

Impact on Operating Budget: \$0

Beyond: \$610,000

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

**I.D. Number: 03PR0002**

**PARKS OFFICE SPACE**

BUILD-OUT OF ADDITIONAL OFFICE SPACE IN EXISTING BUILDING TO HOUSE PARK'S STAFF.

<b><u>Funding Type</u></b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$221,000						\$221,000
Total	\$221,000						\$221,000

Impact on Operating Budget: \$2,000

Beyond:

---

<b>Department Total</b>	\$88,491,700	\$34,481,600	\$34,481,600	\$35,481,600	\$30,062,900	\$18,126,300	\$241,125,700
-------------------------	--------------	--------------	--------------	--------------	--------------	--------------	---------------

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

Department: PLANNING DEPARTMENT

**I.D. Number: 00PC001**

**TRAFFIC STUDY - 21ST AVENUE**

IMPLEMENT RECOMMENDATIONS FOR THE 21ST AVENUE TRAFFIC STUDY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.		\$2,000,000					\$2,000,000
Total		\$2,000,000					\$2,000,000

Impact on Operating Budget: \$0

Beyond:

---

Department Total	\$2,000,000						\$2,000,000
------------------	-------------	--	--	--	--	--	-------------

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

Department: POLICE

## I.D. Number: 02PD004

### AUTO THEFT IDENTIFICATION BUILDING

CONSTRUCT 20' BY 30' BUILDING TO BE USED TO INSPECT VEHICLES ON LIFT MECHANISM FOR PURPOSE OF EVIDENCE GATHERING AND IDENTIFICATION. TO BE LOCATED AT VEHICLE IMPOUND LOT

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$30,000						\$30,000
Total	\$30,000						\$30,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03PD0002

### AUTOMATIC VEHICLE LOCATOR SYSTEM INFORMATION TECHNOLOGY

AUTOMATIC VEHICLE LOCATOR SYSTEM AS RECOMMENDED IN THE MGT AUDIT 5.8 WILL ASSIST IN THE OBJECTIVE OF REDUCING RESPONSE TIME FROM DISPATCH TO ARRIVAL AS THE GROWTH OF NASHVILLE AND CRIMINAL MOBILITY INCREASES.

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$1,400,000						\$1,400,000
Total	\$1,400,000						\$1,400,000

Impact on Operating Budget: \$50,000

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03PD0003

### ENTERPRISE SERVER SYSTEM

REPLACE CURRENT MAINFRAME SYSTEM WITH A NEW OPERATING SYSTEM MIGRATION TO SERVER BASED SYSTEMS WHILE STILL MAINTAINING THE CURRENT OPERATING SYSTEM UNDER THE SAME HARDWARE UMBRELLA.

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$2,500,000						\$2,500,000
Total	\$2,500,000						\$2,500,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02PD006

### FACILITIES ASSESSMENT AND MASTER PLAN

FACILITIES ASSESSMENT AND MASTER PLAN

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03PD0001

### FIELD BASED REPORTING SYSTEM INFORMATION TECHNOLOGY

ELECTONIC FIELD BASED REPORTING SYSTEM THAT WILL ALLOW FIELD OFFICERS TO ELECTRONICALLY SUBMIT REPORTS AND EXCHANGE INFORMATION. RECOMMENDED PER MGT AUDIT 5.15. CHANGING TECHNOLOGIES WILL ENHANCE THE ABILITY OF LAW ENFORCEMENT AGENCIES TO SOLVE MORE CRIME

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$1,400,000						\$1,400,000
Total	\$1,400,000						\$1,400,000

Impact on Operating Budget: \$130,000

Beyond:

## I.D. Number: 02PD001

### FORENSIC CENTER AND LABORATORY

CONSTRUCT FACILITY FOR PURPOSE OF ESTABLISHING A FORENSIC CENTER AND LABORATORY TO BE USED BY TECHNICAL INVESTIGATIONS AND IDENTIFICATIONS SECTIONS AND A NEW DNA SECTION

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.			\$6,061,500				\$6,061,500
Total			\$6,061,500				\$6,061,500

Impact on Operating Budget: \$698,800

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02PD002

### INDOOR FIRING RANGE- 25 POINT

CONSTRUCT INDOOR FIRING RANGE FACILITY AT TRAINING ACADEMY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.			\$1,000,000				\$1,000,000
Total			\$1,000,000				\$1,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02PD005

### SEIZED PROPERTY STORAGE FACILITY VEHICLE IMPOUND LOT

CONSTRUCT 42' X 70' BUILDING TO BE USED TO STORE SEIZED PROPERTY OUT OF WEATHER. TO BE LOCATED ON VEHICLE IMPOUND LOT AS RECOMMENDED IN MGT AUDIT 4.16.THIS BUILDING WILL ALLOW SECURED AND PROTECTED STORAGE FOR INTEGRITY OF EVIDENCE AND PROPERTY.

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$235,500						\$235,500
Total	\$235,500						\$235,500

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 00PD002

### SPECIAL OPERATIONS BUILDING AT TRAINING ACADEMY - CONSTRUCT

CONSTRUCT SPECIAL OPERATIONS BUILDING AT THE TRAINING ACADEMY 2715 TUCKER ROAD

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.			\$1,200,000				\$1,200,000
Total			\$1,200,000				\$1,200,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 94PD005

### TRAINING ACADEMY - REMODEL

REMODEL TRAINING ACADEMY, RAZE OLD HOSPITAL BUILDING, ADD ADDITIONAL CLASSROOM SPACE AND TACTICAL DRIVING COURSE, REFURBISH UTILITIES AND CLIMATE CONTROLS

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.		\$700,000	\$2,000,000				\$2,700,000
Total		\$700,000	\$2,000,000				\$2,700,000

Impact on Operating Budget: \$0

Beyond:



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02PD003

### UTILITY HELICOPTER - 6 PERSON

REPLACE ONE MD500E HELICOPTER WITH A 6 PERSON UTILITY STYLE HELICOPTER. THIS WILL GIVE THE DEPARTMENT THE ABILITY TO DEPLOY AND EXTRACT PEOPLE FROM ROOF TOPS. THE UTILITY CHOPPER WILL CARRY A FULL 6 MEMBER SWAT TEAM AND/OR PAYLOADS BEYOND OUR CURRENT TWO MAN HELICOPTERS.

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.		\$1,500,000					\$1,500,000
Total		\$1,500,000					\$1,500,000

Impact on Operating Budget: \$0

Beyond:

---

<b>Department Total</b>	\$6,065,500	\$2,200,000	\$10,261,500				\$18,527,000
-------------------------	-------------	-------------	--------------	--	--	--	--------------

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

Department: PUBLIC LIBRARY

## I.D. Number: 96PL001

### AUTOMATION SYSTEM - UPGRADE

UPGRADE EXISTING INTEGRATED AUTOMATION SYSTEM COUNTYWIDE/SYSTEMWIDE, PROVIDE GRAPHICAL INTERFACE AND OTHER SYSTEM ENHANCEMENTS, AND AUTOMATION HARDWARE/SOFTWARE

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS		\$274,600	\$506,700	\$321,700			\$1,103,000
D APPROVED REVENUE	\$386,300						\$386,300
Total	\$386,300	\$274,600	\$506,700	\$321,700			\$1,489,300

Impact on Operating Budget: \$110,000

Beyond: \$0

## I.D. Number: 99PL001

### BELLEVUE BRANCH REGIONAL LIBRARY - CONSTRUCT

BELLEVUE BRANCH REGIONAL LIBRARY - DESIGN, SITE ACQUISITION, CONSTRUCT FURNISH AND EQUIP A 25,000 SQ FT BUILDING

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$7,350,000						\$7,350,000
Total	\$7,350,000						\$7,350,000

Impact on Operating Budget: \$459,400

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 00PL002

### DONELSON RENOVATION

REMODEL DONELSON LIBRARY (6,000 SQUARE FEET) 2315 LEBANON PIKE

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.			\$893,000				\$893,000
Total			\$893,000				\$893,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 97PL002

### GOODLETTSVILLE LIBRARY-REPLACEMENT

GOODLETTSVILLE BRANCH REPLACEMENT PURCHASE LAND AND CONSTRUCT NEW 10,000 SQ FT FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.		\$2,730,000					\$2,730,000
Total		\$2,730,000					\$2,730,000

Impact on Operating Budget: \$237,000

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03PL0002

### IMLS DIGITIZATION GRANT

DIGITAZATION/PRESERVATION GRANT TO PRESERVE NASHVILLE BANNER CLIPPINGS/PHOTOS & NEGATIVES FOR FUTURE GENERATIONS, CREATE AN ARCHIVE RECORD FOR RESEARCH PURPOSES, EASE RETRIEVAL OF ARCHIVED MATERIALS AND ABILITY TO SHARE ARCHIVED MATERIAL VIA THE WEB.

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS		\$165,600	\$165,600	\$165,600			\$496,800
Total		\$165,600	\$165,600	\$165,600			\$496,800

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 97PL003

### INGLEWOOD LIBRARY - EXPANSION AND RENOVATION

INGLEWOOD LIBRARY EXPANSION ON THE EXISTING SITE FROM 5,480 SQUARE FEET TO 10,000 SQ FT AND RENOVATE THE EXISTING 5,480 SQ FT. 4312 GALLATIN PIKE

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.				\$1,667,400			\$1,667,400
Total				\$1,667,400			\$1,667,400

Impact on Operating Budget: \$235,000

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 90PL005

### JOELTON COMMUNITY LIBRARY - CONSTRUCT

JOELTON COMMUNITY LIBRARY 7100 WHITES CREEK PK CONSTRUCT 10,000 SQ FT DESIGN, CONSTRUCT AND FURNISH

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.							
Total							
Impact on Operating Budget: \$265,400	Beyond: \$2,180,000						

## I.D. Number: 03PL0001

### LIBRARY EQUIPMENT AND FURNISHINGS

THE PURCHASE OF NEW AND REPLACEMENT EQUIPMENT AND FURNISHINGS

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$54,900						\$54,900
Total	\$54,900						\$54,900
Impact on Operating Budget: \$0				Beyond:			

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 97PL001

### METRO ARCHIVES - RELOCATION

METRO ARCHIVES TO CONSOLIDATE PUBLIC AND NON-PUBLIC PORTIONS OF ARCHIVES INTO A NEW 25,000 SQ FT FACILITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.			\$5,450,000				\$5,450,000
Total			\$5,450,000				\$5,450,000

Impact on Operating Budget: \$182,100

Beyond:

## I.D. Number: 02PL002

### NEW AND REPLACEMENT BOOKS AND MATERIALS FOR THE LIBRARY SYSTEM

BOOKS AND INFORMATION MATERIALS/SERVICES FOR THE MAIN LIBRARY AND BRANCHES

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$2,205,000	\$2,315,000	\$2,431,000	\$2,552,000	\$2,750,000	\$2,900,000	\$15,153,000
L APPROVED 4%	\$2,100,000						\$2,100,000
Total	\$4,305,000	\$2,315,000	\$2,431,000	\$2,552,000	\$2,750,000	\$2,900,000	\$17,253,000

Impact on Operating Budget: \$0

Beyond: \$3,050,000

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 00PL001

### SOUTHEAST EXPANSION AND RENOVATION

EXPAND EXISTING FACILITY BY 2,000 SQUARE FEET AND MAKE RENOVATIONS TO EXISTING BUILDING. 2325 HICKORY HIGHLANDS DRIVE

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.			\$2,150,000				\$2,150,000
Total			\$2,150,000				\$2,150,000

Impact on Operating Budget: \$8,900

Beyond:

## I.D. Number: 01PL002

### TOM JOY LIBRARY - CONSTRUCT

CONSTRUCT NEW 10,000 SQ FT PUBLIC LIBRARY AT THE OLD TOM JOY SCHOOL SITE AT 2201 JONES AVENUE

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.							
Total							

Impact on Operating Budget: \$235,200

Beyond: \$1,230,000

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

**I.D. Number: 01PL001**

## WATKINS PARK HOMEWORK CENTER

TO RENOVATE A 2,000 SQUARE FT SPACE FOR A LIBRARY HOMEWORK CENTER IN AN EXISTING FACILITY WITHIN 1-2 MILES OF WATKINS PARK CENTER

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.					\$430,000		\$430,000
Total					\$430,000		\$430,000

Impact on Operating Budget: \$39,900

Beyond:

---

<b>Department Total</b>	\$12,096,200	\$5,485,200	\$11,596,300	\$4,706,700	\$3,180,000	\$2,900,000	\$39,964,400
-------------------------	--------------	-------------	--------------	-------------	-------------	-------------	--------------



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

Department: PUBLIC WORKS

## I.D. Number: 99PW006

### 28TH AVENUE NORTH

28TH AVENUE NORTH FROM CHARLOTTE AVENUE (SR 24) TO I-40 ROADWAY WIDENING ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$880,000	\$2,200,000	\$5,720,000				\$8,800,000
Total	\$880,000	\$2,200,000	\$5,720,000				\$8,800,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02PW003

### ADMINISTRATION BUILDING

ADDITIONAL OFFICE SPACE REQUIRED BY DISPLACEMENT OFF FLEET DIVISION BUILD ON TO EXISTING BUILDING

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$3,500,000						\$3,500,000
Total	\$3,500,000						\$3,500,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 97PW074

### ANDREW JACKSON PARKWAY - INTERSECTION IMPROVEMENTS (CHANDLER RD/OLD HICKORY BLVD)

ANDREW JACKSON PARKWAY INTERSECTION IMPROVEMENTS OLD LEBANON DIRT ROAD

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$20,000	\$300,000					\$320,000
F FEDERAL FUNDS	\$80,000	\$1,200,000					\$1,280,000
Total	\$100,000	\$1,500,000					\$1,600,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 92PW003

### ANTIOCH PIKE - COMBINED IMPROVEMENTS

ANTIOCH PIKE HAYWOOD LANE TO HICKORY HOLLOW PARKWAY ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$792,000	\$699,600	\$2,640,000	\$3,392,400			\$7,524,000
Total	\$792,000	\$699,600	\$2,640,000	\$3,392,400			\$7,524,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03PW0009

### ARTERIAL CCTV SURVEILLANCE & ITS COMMUNICATIONS DEPLOYMENT

#### ARTERIAL CCTV SURVEILLANCE & ITS COMMUNICATIONS DEPLOYMENT

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$265,000						\$265,000
F FEDERAL FUNDS	\$1,325,000						\$1,325,000
Total	\$1,590,000						\$1,590,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 00PW001

### ATIS PHASE 1A

#### SIGNALIZED INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
F FEDERAL FUNDS	\$150,000	\$800,000					\$950,000
Total	\$150,000	\$800,000					\$950,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 00PW002

### ATIS PHASE 1B

COUNTYWIDE INCIDENT RESPONSE ENHANCEMENT

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
F FEDERAL FUNDS	\$150,000		\$750,000				\$900,000
Total	\$150,000		\$750,000				\$900,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 00PW006

### ATIS TRAVELER INFORMATION

ATIS TRAVELER INFORMATION

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
B APPROVED G.O.	\$472,770						\$472,770
F FEDERAL FUNDS	\$1,891,100						\$1,891,100
Total	\$2,363,870						\$2,363,870

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 01PW001

### ATIS-ITS INTEGRATION PROJECT

SIGNAL/COMMUNICATION/CCTV/SOFTWARE

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
B APPROVED G.O.	\$159,000						\$159,000
F FEDERAL FUNDS	\$636,000						\$636,000
Total	\$795,000						\$795,000

Impact on Operating Budget: \$0

Beyond:

---

## I.D. Number: 97TP003

### ATIS-SIGNAGE AND TCC (TRAFFIC CONTROL CENTER)

ATIS AND TCC SIGNAGE

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
B APPROVED G.O.	\$300,000						\$300,000
F FEDERAL FUNDS	\$2,800,000						\$2,800,000
Total	\$3,100,000						\$3,100,000

Impact on Operating Budget: \$0

Beyond:

---

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 97PW028

### BELL RD/SMITH SPRINGS RD-INTERSECTION IMPROVEMENTS

BELL ROAD/SMITH SPRINGS ROAD WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
B APPROVED G.O.	\$1,100,000						\$1,100,000
C PROPOSED G.O.	\$300,000						\$300,000
Total	\$1,400,000						\$1,400,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 01PW005

### BELL ROAD - I-40 TO NASHBORO VILLAGE ROAD WIDENING

BELL ROAD - I-40 TO NASHBORO VILLAGE ROAD WIDENING

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$1,000,000	\$2,000,000	\$7,000,000				\$10,000,000
Total	\$1,000,000	\$2,000,000	\$7,000,000				\$10,000,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 98PW006

### BIKE PATH PILOT PROJECT

CONSTRUCT BIKEWAYS IN THE GSD

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
B APPROVED G.O.	\$240,000						\$240,000
F FEDERAL FUNDS	\$240,000						\$240,000
Total	\$480,000						\$480,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03PW0002

### BORDEAUX LANDFILL

INSTALL PERIMETER GAS COLLECTION SYSTEM

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$60,000	\$2,872,200					\$2,932,200
C PROPOSED G.O.							
Total	\$60,000	\$2,872,200					\$2,932,200

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03PW0001

### BORDEAUXLANDFILL

LANDFILL CAP IMPROVEMENTS TO PRE 1990 AREAS

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.		\$3,063,700					\$3,063,700
Total		\$3,063,700					\$3,063,700

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 96PW005

### BRICK CHURCH PIKE

BRICK CHURCH PIKE - BRILEY PARKWAY TO OLD HICKORY BOULEVARD WIDEN - STATE ROAD 155 TO STATE ROAD 45

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,400,000	\$6,000,000
Total	\$600,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,400,000	\$6,000,000

Impact on Operating Budget: \$0

Beyond: \$6,450,000



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 00PW016

### BRIDGE IMPROVEMENTS AT EDMONSON PIKE AND BLACKMAN ROAD

BRIDGE IMPROVEMENTS AT EDMONSON PIKE AND BLACKMAN ROAD

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$1,000,000	\$3,000,000	\$3,000,000				\$7,000,000
Total	\$1,000,000	\$3,000,000	\$3,000,000				\$7,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02PW010

### BRIDGE LIGHTING

CONSTRUCTION/PLACEMENT OF LIGHTING ON BRIDGES

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
B APPROVED G.O.	\$1,265,000						\$1,265,000
C PROPOSED G.O.	\$2,000,000	\$2,000,000					\$4,000,000
Total	\$3,265,000	\$2,000,000					\$5,265,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02PW011

### BRIDGE PROGRAM - REHABILITATION

BRIDGE REHABILITATION PROGRAM MISCELLANEOUS LOCATIONS IN THE GSD

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,000,000
Total	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02PW012

### BRIDGES DRAINAGE - REPLACEMENT/REPAIRS

BRIDGES DRAINAGE - REPLACEMENTS/REPAIRS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,500,000
Total	\$1,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,500,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 00PW026

### BRILEY PARKWAY - MURFREESBORO ROAD INTERCHANGE

ROAD CONSTRUCTION AND IMPROVEMENTS TO THE MURFREESBORO ROAD INTERCHANGE

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
F FEDERAL FUNDS		\$7,000,000					\$7,000,000
Total		\$7,000,000					\$7,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 97PW072

### BRILEY PARKWAY (SR 155) INTERSECTION IMPROVEMENT WITH CURREY ROAD

BRILEY PARKWAY (SR 155) INTERSECTION IMPROVEMENT WITH CURREY ROAD GRADE SEPARATION. CONSTRUCT NEW STRUCTURE FOR CURREY ROAD OVER BRILEY PARKWAY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
F FEDERAL FUNDS	\$800,000						\$800,000
G STATE FUNDS	\$1,800,000						\$1,800,000
Total	\$2,600,000						\$2,600,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03PW0003

### BUZZARD HOLLOW LANDFILL

INSTALLATION OF LEACHATE COLLECTION SYSTEM WITH MINOR CAPPING OF REMAINING WASTE

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
B APPROVED G.O.	\$202,000						\$202,000
C PROPOSED G.O.	\$510,000						\$510,000
Total	\$712,000						\$712,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 98PW008

### CATO ROAD - ASHLAND CITY HIGHWAY TO CATO COURT

CATO ROAD - ASHLAND CITY HIGHWAY TO CATO COURT

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$700,000						\$700,000
Total	\$700,000						\$700,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 72PW210B2

### CENTRAL PIKE - COMBINED IMPROVEMENTS

CENTRAL PIKE LEBANON PIKE (STATE ROUTE 24) TO INTERSTATE 40 CONNECTOR, ENGINEERING, RIGHT-OF-WAY, RECONSTRUCT AND WIDEN, INCLUDES BRIDGE OVER STONER CREEK

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$30,000						\$30,000
B APPROVED G.O.	\$134,000						\$134,000
C PROPOSED G.O.	\$290,000	\$400,000	\$1,400,000				\$2,090,000
F FEDERAL FUNDS	\$1,160,000	\$1,600,000	\$5,600,000				\$8,360,000
Total	\$1,614,000	\$2,000,000	\$7,000,000				\$10,614,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 98PW010

### CENTRAL PIKE - SR 45 TO WILSON COUNTY LINE (SR 265)

CENTRAL PIKE - SR 45 TO WILSON COUNTY LINE (SR 265)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
F FEDERAL FUNDS				\$750,000	\$1,500,000	\$6,000,000	\$8,250,000
G STATE FUNDS				\$1,500,000			\$1,500,000
Total				\$2,250,000	\$1,500,000	\$6,000,000	\$9,750,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 98PW051

### CHEYENNE BOULEVARD EXTENSION

EXTENSION OF CHEYENNE BOULEVARD TO LARKIN SPRINGS ROAD

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$3,500,000						\$3,500,000
Total	\$3,500,000						\$3,500,000

Impact on Operating Budget: \$0

Beyond:

---

## I.D. Number: 03PW0007

### CHURCH STREET STREETScape

CHURCH STREET 1ST - 4TH AVENUE

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.		\$2,500,000					\$2,500,000
Total		\$2,500,000					\$2,500,000

Impact on Operating Budget: \$0

Beyond:

---

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 97PW060

### CLOVERLAND DRIVE - EDMONDSON PIKE TO CHURCH ST EAST

CLOVERLAND DRIVE - EDMONDSON PIKE TO CHURCH ST EAST ENGINEERING, ROW, RECONSTRUCT, WIDEN 3 LANE SECTION

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$2,600,000	\$3,300,000	\$6,600,000	\$1,800,000			\$14,300,000
Total	\$2,600,000	\$3,300,000	\$6,600,000	\$1,800,000			\$14,300,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02PW006

### CONVENIENCE/RECYCLING CENTERS

CONSTRUCTION OF RECYCLING/CONVENIENCE CENTER FOUR COMPACTORS AND ROLL OFF CONTAINERS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
B APPROVED G.O.	\$600,000						\$600,000
C PROPOSED G.O.	\$500,000						\$500,000
Total	\$1,100,000						\$1,100,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 00PW004

### COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE

COUNTYWIDE SIGNAL INTERSECTION MAINTENANCE

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
F FEDERAL FUNDS	\$1,290,060						\$1,290,060
Total	\$1,290,060						\$1,290,060

Impact on Operating Budget: \$0

Beyond:

---

## I.D. Number: 98PW013

### COWAN STREET - I-65 TO SR 65 (TRINITY LANE)

COWAN STREET - JEFFERSON STREET NORTH TO SR 65 (TRINITY LANE)

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$300,000	\$3,000,000					\$3,300,000
Total	\$300,000	\$3,000,000					\$3,300,000

Impact on Operating Budget: \$0

Beyond:

---



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 98PW014

### CROSSINGS BLVD EXTENSION

CROSSINGS BLVD EXTENSION

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.		\$500,000	\$1,500,000				\$2,000,000
Total		\$500,000	\$1,500,000				\$2,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 98PW015

### D. B. TODD/CHARLOTTE AVENUE - INTERSECTION IMPROVEMENTS

D. B. TODD/CHARLOTTE AVENUE - INTERSECTION IMPROVEMENTS ENGINEERING, RIGHT-OF-WAY, CONSTRUCTION

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$450,000	\$1,000,000					\$1,450,000
Total	\$450,000	\$1,000,000					\$1,450,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 01PW014

### DAVIDSON STREET PEDESTRIAN AND BIKE PATH

PHASE I - SHELBY PARK TO SOUTH 5TH STREET (PART OF R/UDAT PLAN)

<u>Funding Type</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
C PROPOSED G.O.	\$1,000,000	\$3,000,000					\$4,000,000
Total	\$1,000,000	\$3,000,000					\$4,000,000

Impact on Operating Budget: \$0

Beyond: \$3,000,000

## I.D. Number: 02PW014

### DEMONBREUN BRIDGE - TEMPORARY IMPROVEMENTS

DEMONBREUN BRIDGE - TEMPORARY IMPROVEMENTS TO KEEP BRIDGE OPERATIONAL

<u>Funding Type</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
C PROPOSED G.O.	\$1,000,000	\$4,000,000	\$4,000,000				\$9,000,000
Total	\$1,000,000	\$4,000,000	\$4,000,000				\$9,000,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 97PW032

### DICKERSON PK/EWING DR/BROADMOOR-INTERSECTION IMPROVEMENTS

DICKERSON PK/EWING DR/BROADMOOR WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.				\$1,000,000			\$1,000,000
Total				\$1,000,000			\$1,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 97PW023

### DONELSON PK/LEBANON PK-MAJOR INTERSECTION IMPROVEMENTS

DONELSON PK/LEBANON PK (STATE ROUTE 255 AND STATE ROUTE 24) MAJOR INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
F FEDERAL FUNDS	\$1,419,000						\$1,419,000
G STATE FUNDS	\$354,000						\$354,000
Total	\$1,773,000						\$1,773,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02PW013

### DOWNTOWN REDEVELOPMENT

DOWNTOWN REDEVELOPMENT - LIGHTING, SIGNALS, CONDUIT, AND OTHER INFRASTRUCTURE NEEDS

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$2,000,000	\$2,000,000					\$4,000,000
Total	\$2,000,000	\$2,000,000					\$4,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 96PW012

### EDMONDSON PIKE - COMBINED IMPROVEMENTS

EDMONDSON PIKE - OLD HICKORY BOULEVARD (STATE ROUTE 254) TO WILLIAMSON COUNTY LINE ENGINEERING, RIGHT-OF-WAY, CONSTRUCT

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$1,000,000	\$4,000,000	\$5,000,000				\$10,000,000
Total	\$1,000,000	\$4,000,000	\$5,000,000				\$10,000,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 97PW034

### EDMONDSON PK LIBRARY

EDMONDSON PK INTERSECTION IMPROVEMENTS AT BREWER DR AND AT MCMURRAY DR

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$1,200,000						\$1,200,000
Total	\$1,200,000						\$1,200,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 97PW056

### ELM HILL PIKE - ROW/ENGINEER/CONSTRUCT

ELM HILL PIKE AND SPENCE LANE IMPROVEMENTS ROW-ENGINEERING-CONSTRUCT

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
B APPROVED G.O.	\$300,000						\$300,000
F FEDERAL FUNDS	\$1,201,200						\$1,201,200
Total	\$1,501,200						\$1,501,200

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 01PW025

### ELYSIAN FIELDS ROAD REALIGNMENT

ROAD REALIGNMENT ON ELYSIAN FIELDS ROAD

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$400,000						\$400,000
Total	\$400,000						\$400,000

Impact on Operating Budget: \$0

Beyond:

---

## I.D. Number: 00PW007

### EMERGENCY AND TRANSIT VEHICLE PRIORITY

WEST END AVENUE, CHARLOTTE AND CHURCH STREET

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
F FEDERAL FUNDS	\$506,000						\$506,000
Total	\$506,000						\$506,000

Impact on Operating Budget: \$0

Beyond:

---

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03PW0013

### EMERGENCY PREEMPTION & TRANSIT PRIORITY AT SIGNALIZED INTERSECTION

#### EMERGENCY PREEMPTION & TRANSIT PRIORITY AT SIGNALIZED INTERSECTION

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$105,000						\$105,000
F FEDERAL FUNDS	\$420,000						\$420,000
Total	\$525,000						\$525,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03PW0018

### EMERGENCY ROADS PROJECTS

#### EMERGENCY ROADS PROJECTS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000		\$6,000,000
Total	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000		\$6,000,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 95PW007

### FRANKLIN LESTONE ROAD - COMBINED IMPROVEMENTS

FRANKLIN LESTONE ROAD AND RELATED MILL CREEK TO MURFREESBORO PIKE TO MULLINS ROAD. PHASE I

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$500,000	\$5,000,000	\$500,000				\$6,000,000
Total	\$500,000	\$5,000,000	\$500,000				\$6,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 95PW001

### GATEWAY BOULEVARD III - COMBINED IMPROVEMENTS

GATEWAY BOULEVARD SECTION III (FORMERLY FRANKLIN STREET CORRIDOR) CUMBERLAND RIVER BRIDGE AND APPROACHES ENGINEERING, RIGHT-OF-WAY ACQUISITION, UTILITY RELOCATION AND CONSTRUCTION

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
B APPROVED G.O.	\$3,740,000						\$3,740,000
F FEDERAL FUNDS	\$32,560,000						\$32,560,000
G STATE FUNDS	\$4,400,000						\$4,400,000
Total	\$40,700,000						\$40,700,000

Impact on Operating Budget: \$0

Beyond:



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 95PW003

### GATEWAY BOULEVARD SECTION I - COMBINED IMPROVEMENTS

GATEWAY BOULEVARD SECTION I (FORMERLY FRANKLIN STREET CORRIDOR) 8TH AVENUE SOUTH TO 13TH AVENUE SOUTH REALIGNMENT OF VIADUCT, ENGINEERING, RIGHT-OF-WAY ACQUISITION, UTILITY RELOCATION AND CONSTRUCTION

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.			\$7,000,000				\$7,000,000
F FEDERAL FUNDS			\$28,000,000				\$28,000,000
Total			\$35,000,000				\$35,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 95PW002

### GATEWAY BOULEVARD SECTION II - COMBINED IMPROVEMENTS

GATEWAY BOULEVARD SECTION II (FORMERLY FRANKLIN STREET CORRIDOR) 4TH TO 8TH AVENUE NORTH

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
B APPROVED G.O.							
C PROPOSED G.O.	\$1,738,000		\$1,452,000	\$1,650,000	\$440,000		\$5,280,000
F FEDERAL FUNDS	\$6,930,000	\$5,720,000	\$5,720,000	\$6,380,000	\$1,760,000		\$26,510,000
Total	\$8,668,000	\$5,720,000	\$7,172,000	\$8,030,000	\$2,200,000		\$31,790,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 97PW066

### GREEN HILLS REGIONAL ACTIVITY CENTER - PEDESTRIAN NETWORK

GREEN HILLS REGIONAL ACTIVITY CENTER PEDESTRIAN NETWORK: SIDEWALKS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$101,600	\$101,600	\$101,600				\$304,800
F FEDERAL FUNDS	\$408,000	\$408,000	\$408,000				\$1,224,000
Total	\$509,600	\$509,600	\$509,600				\$1,528,800

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 97PW067

### GREEN HILLS REGIONAL ACTIVITY CENTER-PEDESTRIAN NETWORK

GREEN HILLS REGIONAL ACTIVITY CENTER PEDESTRIAN NETWORK: SIGNALS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$55,000						\$55,000
Total	\$55,000						\$55,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 98PW032

### GSD OLD LANDFILL REMEDIATION/CLOSURES

GSD OLD LANDFILL REMEDIATION/CLOSURES BUZZARD HOLLOW AREA AND OTHERS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
B APPROVED G.O.	\$2,595,000						\$2,595,000
C PROPOSED G.O.	\$3,850,000	\$330,000	\$275,000	\$275,000	\$275,000	\$275,000	\$5,280,000
Total	\$6,445,000	\$330,000	\$275,000	\$275,000	\$275,000	\$275,000	\$7,875,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 96PW506

### HARDING PLACE EXTENSION - I-24 TO I-40E

HARDING PLACE EXTENSION - I-24 TO I-40E

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
F FEDERAL FUNDS	\$1,265,600						\$1,265,600
G STATE FUNDS	\$316,400						\$316,400
Total	\$1,582,000						\$1,582,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 94PW010

### HART LANE - STABILIZATION

HART LANE WEST OF ELLINGTON PARKWAY ROCK BLUFF STABILIZATION

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$594,000						\$594,000
Total	\$594,000						\$594,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 91PW002A

### HICKORY HOLLOW PARKWAY EXTENSION - COMBINED IMPROVEMENTS

HICKORY HOLLOW PARKWAY EXTENSION MT. VIEW RD TO HICKORY HOLLOW MALL AND ANTIOCH PIKE TO BLUE HOLE ROAD CONSTRUCT

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$2,904,000						\$2,904,000
Total	\$2,904,000						\$2,904,000

Impact on Operating Budget: \$0

Beyond: \$3,036,000

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 97PW037

### HIGHWAY 100/TEMPLE RD-INTERSECTION IMPROVEMENTS

HIGHWAY 100/TEMPLE RD WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
G STATE FUNDS	\$1,100,000						\$1,100,000
Total	\$1,100,000						\$1,100,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 97PW036

### HOGAN RD/TROUSDALE DR-INTERSECTION IMPROVEMENTS

HOGAN RD/TROUSDALE DR WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.						\$200,000	\$200,000
Total						\$200,000	\$200,000

Impact on Operating Budget: \$0

Beyond: \$1,000,000

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02PW009

### HOGGETT FORD ROAD - WIDENING

WIDEN HOGGETT FORD RD FROM DODSON CHAPE RD TO BRANDAU RD

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$4,400,000						\$4,400,000
Total	\$4,400,000						\$4,400,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03PW0020

### INCREASED GUIDANCE FOR IMPROVED MOBILITY

INCREASED GUIDANCE FOR IMPROVED MOBILITY PHASE 3

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$120,000						\$120,000
F FEDERAL FUNDS	\$480,000						\$480,000
Total	\$600,000						\$600,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 00PW013

### INTERSECTION AND SIGNALIZATION IMPROVEMENTS FOR THE FOLLOWING

JEFFERSON STREET AND 21ST AVENUE JEFFERSON STREET AND 12TH AVENUE JEFFERSON STREET AND 8TH AVENUE JEFFERSON STREET AND ED  
TEMPLE BOULEVARD JEFFERSON STREET AND D B TODD BOULEVARD

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02PW015

### INTERSECTION IMPROVEMENTS

INTERSECTION IMPROVEMENTS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02PW007

### JOHN HAGAR ROAD IMPROVEMENTS - NORTH SIDE

WIDENING AND IMPROVEMENTS OF JOHN HAGAR ROAD FROM NEW HOPE ROAD TO EARHART ROAD

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$1,650,000						\$1,650,000
Total	\$1,650,000						\$1,650,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02PW016

### LIGHTING UPGRADES IN G.S.D. FOR STATE HIGHWAYS AND INTERSTATES

LIGHTING UPGRADES IN G.S.D. FOR STATE HIGHWAYS AND INTERSTATES

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,600,000
Total	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,600,000

Impact on Operating Budget: \$0

Beyond:



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03PW0004

### MATERIALS RECOVERY FACILITY

CONSTRUCTION OF FACILITY AT ASH MONOFILL

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.		\$5,500,000					\$5,500,000
Total		\$5,500,000					\$5,500,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 97PW043B

### MCGAVOCK PK-LEBANON PIKE TO BRILEY PW

MCGAVOCK PK - IMPROVEMENTS LEBANON PIKE TO BRILEY PARKWAY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$825,000	\$3,300,000	\$3,300,000	\$3,300,000			\$10,725,000
Total	\$825,000	\$3,300,000	\$3,300,000	\$3,300,000			\$10,725,000

Impact on Operating Budget: \$0

Beyond: \$4,950,000

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02PW017

### MODIFICATIONS TO COMPLY WITH ADA REGARDING ROW AND SIDEWALKS

METRO PROGRAM ACCESSIBILITY EQUIPPING/MODIFYING TO COMPLY WITH AMERICANS WITH DISABILITIES ACT REGARDING ROW AND SIDEWALKS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,600,000
Total	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$6,600,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 97PW076

### MORTON MILL RD TO COLEY DAVIS RD BRIDGE - CONSTRUCT

CONSTRUCT A BRIDGE TO CONNECT MORTON MILL ROAD TO COLEY DAVIS ROAD ENGINEERING, RIGHT-OF-WAY, RAILROAD AND CONSTRUCTION

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$500,000	\$2,000,000	\$3,000,000				\$5,500,000
Total	\$500,000	\$2,000,000	\$3,000,000				\$5,500,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 95PW010

### MORTON MILL ROAD - COMBINED IMPROVEMENTS

MORTON MILL ROAD RELOCATE ROADWAY OUT OF FLOODPLAIN ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$990,000						\$990,000
Total	\$990,000						\$990,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03PW0010

### MULTI-MODAL TRAFFIC SIGNAL ENHANCEMENT

MULTI-MODAL TRAFFIC SIGNAL ENHANCEMENT PHASE 2

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.			\$300,000	\$700,000			\$1,000,000
Total			\$300,000	\$700,000			\$1,000,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02PW018

### MUSIC VALLEY DRIVE - COMBINED IMPROVEMENTS PHASE I AND II

MUSIC VALLEY DRIVE MCGAVOCK PIKE TO PENNINGTON BEND ROAD ENGINEERING, RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$3,850,000						\$3,850,000
Total	\$3,850,000						\$3,850,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 97PW038

### MYATT DR/ANDERSON LN-INTERSECTION IMPROVEMENTS

MYATT DR/ANDERSON LN WIDEN AND IMRPOVE INTERSECTION

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$110,000	\$1,650,000					\$1,760,000
Total	\$110,000	\$1,650,000					\$1,760,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 97PW042

### NEELYS BEND RD-GALLATIN PK TO CHEYENNE

NEELYS BEND RD AT RANDY RD/HILLCREST/LARKING SPRINGS/IDLEWILD/MADISON BV FORREST PARK ROAD AND CHEYENNE BOULEVARD  
IMPROVE INTERSECTIONS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$2,970,000						\$2,970,000
Total	\$2,970,000						\$2,970,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 00PW014

### NEELYS BEND ROAD

WIDEN NEELYS BEND ROAD TO THREE LANES FROM GALLATIN PIKE TO CHEYENNE BOULEVARD

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$7,700,000						\$7,700,000
Total	\$7,700,000						\$7,700,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 01PW022

### NEELYS BEND ROAD - CHEYENNE BLVD TO CUMBERLAND RIVER

WIDEN NEELYS BEND ROAD TO THREE LANES FROM CHEYENNE BOULEVARD TO HUDSON LANE

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$2,000,000						\$2,000,000
Total	\$2,000,000						\$2,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 00PW011

### NEELYS BEND ROAD - EXTENSION

NEELYS BEND ROAD EXTENSION GALLATIN PIKE TO DOUGLAS STREET ENGINEERING-ROW-NEW CONSTRUCTION

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
B APPROVED G.O.	\$880,000						\$880,000
C PROPOSED G.O.	\$330,000						\$330,000
Total	\$1,210,000						\$1,210,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 97PW044

### NOLENSVILLE PK/GLENROSE-REALIGN INTERSECTION

NOLENSVILLE PK/GLENROSE REALIGN INTERSECTION

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.		\$250,000	\$250,000	\$250,000			\$750,000
Total		\$250,000	\$250,000	\$250,000			\$750,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 97PW077

### OLD HARDING PK FROM HIGHWAY 100 TO HIGHWAY 70 - CONSTRUCT BRIDGE/WIDEN

WIDEN TO FOUR LANES AND CONSTRUCT BRIDGE AT OLD HARDING PIKE FROM HIGHWAY 100 TO HIGHWAY 70

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$1,650,000	\$1,650,000	\$2,200,000	\$11,000,000	\$11,550,000		\$28,050,000
Total	\$1,650,000	\$1,650,000	\$2,200,000	\$11,000,000	\$11,550,000		\$28,050,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 94PW0A02

### OLD HARDING ROAD - IMPROVEMENTS

OLD HARDING ROAD AT EAST FORK CREEK IMPROVEMENTS

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.		\$100,000		\$730,000			\$830,000
Total		\$100,000		\$730,000			\$830,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 91PW008A

### OLD HICKORY BOULEVARD - COMBINED IMPROVEMENTS

OLD HICKORY BOULEVARD EXTENSION KODAK PROPERTY TO ASHLAND CITY HWY, INCLUDING PBR FACILITY ENTRANCE ENGINEERING, RIGHT-OF-WAY ACQUISITION

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.						\$550,000	\$550,000
Total						\$550,000	\$550,000

Impact on Operating Budget: \$0

Beyond:



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 99PW003

### OLD HICKORY BOULEVARD - SAFETY IMPROVEMENTS

OLD HICKORY BOULEVARD - SAFETY IMPROVEMENTS SLOPE FAILURE REPAIRS BETWEEN CLARKSVILLE HIGHWAY TO WHITES CREEK PIKE

<u>Funding Type</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
C PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 91PW008

### OLD HICKORY BV EXTENSION

OLD HICKORY BOULEVARD EXTENSION US 70 NORTH TO ASHLAND CITY HIGHWAY INCLUDING BRIDGE OVER CUMBERLAND RIVER ENGINEERING, RIGHT-OF-WAY, CONSTRUCT

<u>Funding Type</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
F FEDERAL FUNDS						\$400,000	\$400,000
G STATE FUNDS						\$100,000	\$100,000
Total						\$500,000	\$500,000

Impact on Operating Budget: \$0

Beyond: \$50,000

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02PW019

### POPLAR CREEK ROAD - COMBINED IMPROVEMENTS

POPLAR CREEK ROAD OLD HARDING ROAD TO MCCRORY LANE RECONSTRUCT AND WIDEN

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.		\$110,000	\$550,000	\$1,320,000	\$1,320,000	\$1,320,000	\$4,620,000
Total		\$110,000	\$550,000	\$1,320,000	\$1,320,000	\$1,320,000	\$4,620,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03PW0005

### RECYCLING ROLL OFFS

ROLL OFFS FOR MATERIALS RECYCLED AT RECYCLING & CONVENIENCE CENTERS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$100,000						\$100,000
Total	\$100,000						\$100,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 97PW020

### RIGHT-OF-WAY ACQUISITION

RIGHT-OF-WAY ACQUISITION MAJOR ROUTE PLAN PROJECTS AND MAJOR INTERSECTIONS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$2,750,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$8,250,000
Total	\$2,750,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$8,250,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03PW0017

### ROADS RECONSTRUCTIONS

FULL DEPTH REPAIR

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000
Total	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02PW020

### ROADWAY IMPROVEMENTS IN G.S.D.

ROADWAY IMPROVEMENTS IN G.S.D. ENGINEERING, RIGHT-OF-WAY, INTERSECTIONS, SIGNALS AND CONSTRUCTION

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$33,000,000	\$33,000,000	\$33,000,000				\$99,000,000
Total	\$33,000,000	\$33,000,000	\$33,000,000				\$99,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02PW021

### ROADWAY MAINTENANCE G.S.D.

ROADWAY MAINTENANCE IN G.S.D. FOR RESURFACING, PAVING, MARKING

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
B APPROVED G.O.	\$9,200,000						\$9,200,000
C PROPOSED G.O.	\$11,600,000	\$11,600,000	\$11,600,000	\$11,600,000	\$11,600,000	\$11,600,000	\$69,600,000
Total	\$20,800,000	\$11,600,000	\$11,600,000	\$11,600,000	\$11,600,000	\$11,600,000	\$78,800,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 87PW004C

### RURAL HILL ROAD - MURFREESBORO PIKE TO MT. VIEW ROAD

RURAL HILL ROAD - MURFREESBORO PIKE TO MT. VIEW ROAD, PHASE 3 RIGHT-OF-WAY ACQUISITION AND CONSTRUCTION

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
B APPROVED G.O.							
C PROPOSED G.O.	\$2,000,000	\$4,200,000	\$2,000,000	\$1,200,000			\$9,400,000
F FEDERAL FUNDS							
Total	\$2,000,000	\$4,200,000	\$2,000,000	\$1,200,000			\$9,400,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03PW0024

### SALT BINS - GENERAL SERVICES DISTRICT

PURCHASE SALT BINS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$350,000						\$350,000
Total	\$350,000						\$350,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 99PW007

### SAWYER BROWN RD-HIGHWAY 70 NORTH TO US 70 SOUTH -ENGINEER/ROW/CONST

SAWYER BROWN RD - HIGHWAY 70 TO OLD HARDING RD ENGINEERING, ROW AND CONSTRUCT

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$550,000	\$2,200,000					\$2,750,000
Total	\$550,000	\$2,200,000					\$2,750,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 97PW045

### SHELBY AVENUE BRIDGE-REHABILITATION

SHELBY AVENUE BRIDGE REHABILITATION PEDESTRIAN, TROLLY, ACCESS TO STADIUM

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
G STATE FUNDS	\$6,490,000						\$6,490,000
Total	\$6,490,000						\$6,490,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02PW022

### SIDEWALKS - CONSTRUCT/IMPROVE

SIDEWALK, CONSTRUCT AND IMPROVEMENTS THROUGHOUT G.S.D.

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
B APPROVED G.O.	\$3,000,000						\$3,000,000
C PROPOSED G.O.	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000	\$132,000,000
Total	\$25,000,000	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000	\$22,000,000	\$135,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 00PW008

### SIGNAL INTERSECTION UPGRADE

MAJOR CORRIDORS - COUNTYWIDE

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
F FEDERAL FUNDS	\$2,200,000						\$2,200,000
Total	\$2,200,000						\$2,200,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 00PW009

### SIGNAL SYSTEM OPTIMIZATION

COUNTYWIDE

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
F FEDERAL FUNDS	\$825,000						\$825,000
Total	\$825,000						\$825,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 90TP001B

### SIGNAL SYSTEM-DAVIDSON COUNTY

SIGNAL SYSTEM - DAVIDSON COUNTY EXPANSION AND UPGRADE EXPAND SYSTEM TO INCLUDE AN ADDITIONAL 200 SIGNALIZED INTERSECTIONS AND REPLACE LEASED LINES WITH METRO OWNED CABLES

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
B APPROVED G.O.	\$200,000						\$200,000
C PROPOSED G.O.		\$250,000	\$250,000				\$500,000
F FEDERAL FUNDS	\$1,600,000	\$1,000,000	\$1,000,000				\$3,600,000
G STATE FUNDS	\$200,000						\$200,000
Total	\$2,000,000	\$1,250,000	\$1,250,000				\$4,500,000

Impact on Operating Budget: \$0

Beyond:



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 99PW001

### SMITH SPRINGS ROAD - CONSTRUCT (ANDERSON RD TO HOBSON PIKE)

SMITH SPRINGS ROAD - CONSTRUCT ANDERSON ROAD TO HOBSON PIKE ENGINEER-ROW-CONSTRUCT

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.				\$1,500,000	\$3,000,000	\$3,000,000	\$7,500,000
Total				\$1,500,000	\$3,000,000	\$3,000,000	\$7,500,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 85PW043

### SMITH SPRINGS ROAD-CONSTRUCT (BELL RD TO ANDERSON RD)

SMITH SPRINGS ROAD ANDERSON ROAD TO BELL ROAD ENGINEERING-ROW-CONSTRUCT

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$2,500,000	\$2,500,000					\$5,000,000
Total	\$2,500,000	\$2,500,000					\$5,000,000

Impact on Operating Budget: \$0

Beyond: \$370,000

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02PW023

### SOLID WASTE EQUIPMENT - REPLACE

SOLID WASTE EQUIPMENT REPLACE (DISPOSAL SITES)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$200,000	\$200,000	\$200,000	\$200,000			\$800,000
Total	\$200,000	\$200,000	\$200,000	\$200,000			\$800,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 97PW051

### SPENCE LANE-ADD LANES

SPENCE LANE ELM HILL TO MURFREESBORO PIKE ADD LANES FOR INDUSTRIAL DEVELOPMENT

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.		\$150,000	\$850,000				\$1,000,000
F FEDERAL FUNDS		\$600,000	\$3,400,000				\$4,000,000
Total		\$750,000	\$4,250,000				\$5,000,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 01PW011

### STEWARTS FERRY PIKE AT MCCAMPBELL AVENUE INTERSECTION

ADD LEFT TURN LANE

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$650,000						\$650,000
Total	\$650,000						\$650,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 01PW010

### TDOT STATE ROUTE PAVING PROGRAM

REHAB SIDEWALKS AND RAMPS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000
Total	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$18,000,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03PW0026

### THOMPSON LANE/GLENROSE AVENUE - INTERSECTION IMPROVEMENTS

#### ADDITIONAL TURN LANES

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$38,000						\$38,000
C PROPOSED G.O.	\$38,000						\$38,000
Total	\$76,000						\$76,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 97PW055

### THOMPSON LANE/OLD GLENROSE-MODIFY BRIDGE RAILING

#### THOMPSON LANE/OLD GLENROSE MODIFY BRIDGE RAILING

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02PW025

### TRAFFIC CALMING-PILOT PROGRAM

#### TRAFFIC CALMING PILOT PROGRAM

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$300,000						\$300,000
Total	\$300,000						\$300,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03PW0008

### TRAFFIC MANAGEMENT CENTER

#### DATA SHARING ENHANCEMENT

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$120,000						\$120,000
F FEDERAL FUNDS	\$480,000						\$480,000
Total	\$600,000						\$600,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03PW0019

### TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE

TRAFFIC SIGNAL COMMUNICATION PROVISION & UPGRADE

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$140,000						\$140,000
F FEDERAL FUNDS	\$560,000						\$560,000
Total	\$700,000						\$700,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02TP002

### TRAFFIC SIGNAL EQUIPMENT - MODIFY

ANNUAL GROWTH TRAFFIC SIGNAL EQUIPMENT INSTALL NEW TRAFFIC SIGNALS AND MODIFY EXISTING SIGNALS AS NEEDED

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$13,200,000
Total	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$13,200,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 01PW004

### TRAFFIC SIGNAL MODIFICATION-ADA

TRAFFIC SIGNAL MODIFICATION-ADA

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000		\$5,500,000
Total	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000		\$5,500,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03PW0025

### TRINITY LANE FROM LUTON ST TO OVERBY ST

RECONSTRUCT AND WIDEN

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 95PW004

### TULIP GROVE ROAD - COMBINED IMPROVEMENTS

TULIP GROVE ROAD LEBANON PIKE TO CENTRAL PIKE ENGINEERING, RIGHT-OF-WAY ACQUISITION RECONSTRUCT AND WIDEN

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$4,800,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$44,800,000
F FEDERAL FUNDS							
Total	\$4,800,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$44,800,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 85PW016A

### UNA-ANTIOCH PIKE PHASE III, RECONSTRUCT AND WIDEN

UNA-ANTIOCH PIKE PHASE III MURFREESBORO PIKE TO 800 FEET EAST OF HICKORY HOLLOW PARKWAY RECONSTRUCT AND WIDEN

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$512,500	\$2,000,000	\$2,000,000	\$2,200,000	\$4,000,000	\$2,626,000	\$13,338,500
Total	\$512,500	\$2,000,000	\$2,000,000	\$2,200,000	\$4,000,000	\$2,626,000	\$13,338,500

Impact on Operating Budget: \$0

Beyond: \$11,550,000



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 97PW040

### VASHTI ST/BAPTIST WORLD CTR DR-INTERSECTION IMPROVEMENTS

VASHTI ST/BAPTIST WORLD CENTER DR WIDEN AND IMPROVE INTERSECTION

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.			\$1,793,000				\$1,793,000
Total			\$1,793,000				\$1,793,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03PW0014

### WAYFINDING SIGN PROGRAM

WAYFINDING SIGN PROGRAM IN DOWNTOWN NASHVILLE

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$1,750,000						\$1,750,000
Total	\$1,750,000						\$1,750,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

**I.D. Number: 97PW026**

## WEST END AV/I-440 TO ACKLEN PARK DR-INTERSECTION IMPROVEMENTS

WEST END AV/I-440 TO ACKLEN PARK DR MAJOR INTERSECTION IMPROVEMENTS INTERIM PLAN

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
F FEDERAL FUNDS	\$1,613,700						\$1,613,700
Total	\$1,613,700						\$1,613,700

Impact on Operating Budget: \$0

Beyond:

---

<b>Department Total</b>	\$271,226,930	\$186,555,100	\$204,659,600	\$103,047,400	\$87,745,000	\$73,471,000	\$926,705,030
-------------------------	---------------	---------------	---------------	---------------	--------------	--------------	---------------

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

Department: SOCIAL SERVICES

**I.D. Number: 01HR006**

## COMMUNITY SERVICE CENTERS

### CONSTRUCTION

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$50,000		\$100,000	\$100,000	\$100,000		\$350,000
Total	\$50,000		\$100,000	\$100,000	\$100,000		\$350,000

Impact on Operating Budget: \$0

Beyond:

**I.D. Number: 01HR004**

## KNOWLES HOME - CONSOLIDATION OF SENIOR SERVICES

ADDITION OF 12 OFFICE SPACES; TWO MEETING ROOMS; RECEPTION AREA; OFFICE SUPPLY; BATHROOMS; STORAGE, ETC. TO BRING ALL MSS SENIOR SERVICES (NUTRITION, HOMEMAKER, TRANSPORTATION) TOGETHER TO ELIMINATE SOME DUPLICATION OF STAFF AND SPACE TO INCREASE SERVICE DELIVERY AND CONVENIENCE FOR CLIENTS 1010 CAMILLA CALDWELL LANE

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.		\$300,000	\$276,000				\$576,000
Total		\$300,000	\$276,000				\$576,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 01HR005

### KNOWLES HOME - NEIGHBORHOOD CENTER

ADDITION OF 10,000 SQUARE FEET TO CREATE A NEIGHBORHOOD CENTER IN THE BORDEAUX AREA - OFFERING SERVICES TO FAMILIES AS WELL AS SENIORS. USE KNOWLES CENTER AS "HUB" FOR TRANSPORTATION SERVICES; PROVIDE JOB TRAINING AND SPECIAL SKILLS TRAINING. ADD A PRIMARY CARE CLINIC 1010 CAMILLA CALDWELL LANE

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.		\$200,000	\$500,000	\$500,000			\$1,200,000
Total		\$200,000	\$500,000	\$500,000			\$1,200,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 01HR002

### RICHLAND VILLAGE - REPAIR AND MAINTENANCE

REGULAR REPAIR AND MAINTENANCE REQUIRED FOR SIX COTTAGES AND ALL COMMON AREAS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
M PROPOSED 4%	\$25,000	\$25,000					\$50,000
Total	\$25,000	\$25,000					\$50,000

Impact on Operating Budget: \$0

Beyond:

<b>Department Total</b>	\$75,000	\$525,000	\$876,000	\$600,000	\$100,000		\$2,176,000
-------------------------	----------	-----------	-----------	-----------	-----------	--	-------------

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

Department: SPORTS AUTHORITY

## I.D. Number: 03SP0040

### CSLP- ADA SIGNAGE FOR BATHROOMS AND OTHER AREAS-SIGN FAILURE

ADA SIGNAGE FOR BATHROOMS AND OTHER AREAS-SIGN FAILURE

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$11,000						\$11,000
Total	\$11,000						\$11,000

Impact on Operating Budget: \$0

Beyond:

---

## I.D. Number: 03SP0025

### CSLP- BLOCK FILL WATER SEAL PAINT

BLOCK FILL WATER SEAL/PAINT EXPOSED CONCRETE BLOCK

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$198,000						\$198,000
Total	\$198,000						\$198,000

Impact on Operating Budget: \$0

Beyond:

---

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03SP0032

### CSLP- EXTERIOR FLATWORK AND SIDEWALK REPAIR

EXTERIOR FLATWORK AND SIDEWALK REPAIR

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$38,500						\$38,500
Total	\$38,500						\$38,500

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03SP0056

### CSLP- FM 200 TYPE FIRE SUPRESION FOR SECURITY CONTROL ROOM

FM 200 TYPE FIRE SUPRESSION FOR SECURITY CONTROL ROOM

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$49,500						\$49,500
Total	\$49,500						\$49,500

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03SP0042

### CSLP- FM 200 TYPE FIRE SUPPRESSION FOR MDF/TELEPHONE SWITCH

FM 200 TYPE FIRE SUPPRESSION FOR MDF/TELEPHONE SWITCH  
(PROTECT SECURITY/CAMERA SYSTEM)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$49,500						\$49,500
Total	\$49,500						\$49,500

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03SP0044

### CSLP- HEAT TRACE AND INSULATE PLUMBING AND SPRINKLER PIPING ON LEVELS 2 AND 7 IN STORAGE AREAS, BATHROOMS AND CONCESSION STANDS

HEAT TRACE AND INSUALTE PLUMBING AND SPRINKLER PIPING ON LEVELS 2 AND 7 IN STORAGE AREAS, BATHROOMS AND CONCESSION STANDS.

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$82,500						\$82,500
Total	\$82,500						\$82,500

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03SP0026

### CSLP- INSTALL A BACKUP COOLING SYSTEM FOR THE MAIN TELEPHONE SWITCH ROOM

INSTALL A BACK UP COOLING SYSTEM FOR TH EMAIN TELEPHONE SITCH ROOM

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$6,600						\$6,600
Total	\$6,600						\$6,600

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03SP0051

### CSLP- INSTALL AIR CURTAINS AT LOADING DOCK, EMPLOYEE ENTRANCE, HOME TUNNEL

INSTALL AIR CURTAINS AT LOADING DOCK, EMPLOYEE, HOME TUNNEL TO REDUCE ENERGY COAST

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$55,000						\$55,000
Total	\$55,000						\$55,000

Impact on Operating Budget: \$0

Beyond:



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03SP0048

### CSLP- INSTALL OCCUPIED MODE DETORS

INSTALL OCCUPIED MODE DETECTORS IN CONCESSION STANDS, BATHROOMS, MECHANICAL ROOMS, AND STORAGE ROOMS TO SAVE ENERGY AND INCREASE THE LIFE OF THE EQUIPMENT

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$16,500						\$16,500
Total	\$16,500						\$16,500

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03SP0047

### CSLP- INSTALL TIMER SWITCHES ON FLY FANS IN CONCESSION STANDS TO SAVE ENERGY AND INCREASE THE LIFE OF THE EQUIPMENT

INSTAL TIMER SWITCHES ON FLY FANS IN CONCESSION STANDS TO SAVE ENERGY AND INCREASE THE LIFE OF THE EQUIPMENT

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$2,800						\$2,800
Total	\$2,800						\$2,800

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03SP0030

### CSLP- INSULATE AND PAINT THE HIGH PRESSURE HVAC DUCTWORK

DUCTWORK ON CLUB EAST AND WEST TO PREVENT SWEATING AND DRIPPING ONTO FANS, CARPET, FURNITURE AN DTV'S

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$29,700						\$29,700
Total	\$29,700						\$29,700

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03SP0033

### CSLP- POUR CONCRETE UNDER RAMPS AND INSTALL SECURITY FENCE IN AREA

POUR CONCRETE UNDER RAMPS AND INSTALL SECURITY FENCE IN AREA

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$16,500						\$16,500
Total	\$16,500						\$16,500

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03SP0055

### CSLP- PURCHASE CHAIRS FOR NEWLY RENOVATED CONTROL ROOM AND OBSERVATION PLATFORM - APPROX. 20 CHAIRS

PURCHASE CHAIRS FOR NEWLY RENOVATED CONTROL ROOM AND OBSERVATION PLATFORM - APPROX. 20 CHAIRS.

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$4,400						\$4,400
Total	\$4,400						\$4,400

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03SP0029

### CSLP- RENOVATE SHELL SPACE AND CONVERT TO STORAGE

RENOVATE SHELL SPACE AND CONVERT TO STORAGE

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$66,000						\$66,000
Total	\$66,000						\$66,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03SP0045

### CSLP- REPLACE BERKO HEATERS

REMOVE 12 OLD AND INSTALL 12 NEW BERKO HEATERS IN SERVICE LEVEL (HEATERS PROVIDED N/C BY BERKO)- WARRANTY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$6,600						\$6,600
Total	\$6,600						\$6,600

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03SP0027

### CSLP- REPLACE STORM DRAINS ON RAMPS AND CONCOURSES

REPLACE STORM DRAINS ON RAMPS AND CONCOURSES

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$33,000						\$33,000
Total	\$33,000						\$33,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03SP0046

### CSLP- RETROFIT KITCHEN GREASE/SEWAGE PIT WITH EXPLOSION PROOF FITTINGS AND JUNCTION BOXES (2 PITS- OSHA RECOMMENDED)

RETROFIT KITCHEN GREASE/SEWAGE PIT WITH EXPLOSION PROOF FITTINGS AND JUNCTION BOXES (2 PITS- OSHA RECOMMENDED)

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$11,000						\$11,000
Total	\$11,000						\$11,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03SP0034

### CSLP- UPGRADE SOUND SYSTEM

UPGRADE SOUND SYSTEM

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$46,200						\$46,200
Total	\$46,200						\$46,200

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03SP0049

### CSLP- WEATHER STRIPPING

WEATHER STRIPPING FOR DOORS OFF RAMPS, CONCESSION STANDS, BATHROOMS, STORAGE CLOSETS AND STORAGE ROOMS TO PROTECT PIPES FROM FREEZING AND REDUCE ENERGY CONSUMPTION.

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$6,600						\$6,600
Total	\$6,600						\$6,600

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03SP0054

### CSLP-ADD SUBPANEL AND ADDITIONAL CIRCUITY IN STADIUM OFFICES

ADD SUBPANEL AND ADDITIONAL CIRCUITRY IN STADIUM OFFICES

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$13,200						\$13,200
Total	\$13,200						\$13,200

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03SP0043

### CSLP-BACK UP COOLING SYSTEM FOR SECURITY CONTROL ROOM

BACK-UP COOLING SYSTEM FOR SECURITY CONTROL ROOM (PROTECT SECURITY/CAMERA SYSTEM)

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$8,800						\$8,800
Total	\$8,800						\$8,800

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03SP0041

### CSLP-CARPET THE WALK OFF AREA FOR SERVICE ELEVATORS

CARPET THE WALK OFF AREA FOR SERVICE ELEVATORS

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$8,800						\$8,800
Total	\$8,800						\$8,800

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03SP0037

### CSLP-CONVERT THE EXISTING WET-TYPE SPRINKLER ZONE ON PRESS LEVEL NORTH TO A SINGLE INTERLOCK PREACTION TYPE SYSTEM

CONVERT THE EXISTING WET-TYPE SPRINKLER ZONE ON PRESS LEVEL NORTH TO A SINGLE INTERLOCK PREACTION TYPE SYSTEM

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$55,000						\$55,000
Total	\$55,000						\$55,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03SP0035

### CSLP-FM 200 TYPE GAS FIRE SUPPRESSION SYSTEM IN THE SCOREBOARD CONTROL ROOM

TYPE GAS FIRE SUPPRESSION SYSTEM IN THE SCOREBOARD CONTROL ROOM

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$50,600						\$50,600
Total	\$50,600						\$50,600

Impact on Operating Budget: \$0

Beyond:



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03SP0050

### CSLP-INSTALL QUICK RETRACT DOOR AT LOADING DOCK

ISTALL QUICK RETRACT DOORS AT LOADING DOCK TO REDUCE MAINTENANCE COST- SAFETY AND SECURITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$22,000						\$22,000
Total	\$22,000						\$22,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03SP0039

### CSLP-INTERGRATE CONCESSION STAND AND BATHROOM HEATERS INTO THE ENERGY MANAGEMENT SYSTEM

INTERGRATE CONCESSION STAND AND BATHROOM HEATERS INTO THE ENERGY MANAGEMENT SYSTEM

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$165,000						\$165,000
Total	\$165,000						\$165,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03SP0053

### CSLP-INTERGRATE THE ELECTRIC WATER HEATERS (140) AND CIRCULATION PUMPS (50) INTO THE ENERGY MANAGEMENT SYSTEM

INTERGRATE THE ELECTRIC WATER HEATERS (140) AND CIRCULATION PUMPS (50) INTO THE ENERGY MANAGEMENT SYSTEM TO SAVE ENERGY AND INCREASE THE LIFE OF THE EQUIPMENT

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$99,000						\$99,000
Total	\$99,000						\$99,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03SP0031

### CSLP-INTERIOR FLATWORK REPAIR

INTERIOR FLATWORK REPAIR

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$66,000						\$66,000
Total	\$66,000						\$66,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03SP0028

### CSLP-LOCKS FOR MAIN GATES TO REPLACE CHAINS

LOCKS FOR MAIN GATES TO REPLACE CHAINS

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$5,500						\$5,500
Total	\$5,500						\$5,500

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03SP0052

### CSLP-RECARPET EAST CLUB

RECARPET EAST CLUB

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$302,500						\$302,500
Total	\$302,500						\$302,500

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03SP0038

### CSLP-REPAINT LIGHT RAKERS AND FENCING ON SEVENTH FLOOR

REPAINT LIGHT RAKERS AND FENCING ON SEVENTH FLOOR

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$330,000						\$330,000
Total	\$330,000						\$330,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03SP0036

### CSLP-REPAIR FIRE SPRINKLER DEFICIENCIES

REPAIR FIRE SPRINKLER DEFICIENCIES

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$44,000						\$44,000
Total	\$44,000						\$44,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03SP0003

### GEC- DASHER GLASS UPGRADE

DASHER GLASS UPGRADE

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$165,000						\$165,000
Total	\$165,000						\$165,000

Impact on Operating Budget: \$0

Beyond:

---

## I.D. Number: 03SP0020

### GEC-CHILLER MOTOR TEST AND REFURBISHING

CHILLER MOTOR TEST AND REFURBISHING

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$11,000						\$11,000
Total	\$11,000						\$11,000

Impact on Operating Budget: \$0

Beyond:

---

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03SP0010

### GEC-COMPUTERS AND SOFTWARE

#### ADDITIONAL COMPUTERS AND SOFTWARE

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$11,000						\$11,000
Total	\$11,000						\$11,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03SP0001

### GEC-CONCESSION STAND UPGRADES

#### CONCESSION STAND UPGRADES

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$1,650,000						\$1,650,000
Total	\$1,650,000						\$1,650,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03SP0021

### GEC-FAN COIL UNIT REPLACEMENT

FAN COIL UNIT REPLACEMENT

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$22,000						\$22,000
Total	\$22,000						\$22,000

Impact on Operating Budget: \$22,000

Beyond:

## I.D. Number: 03SP0011

### GEC-FLOATING PANEL LIGHT FIXTURE SOLUTION

FLOATING PANEL LIGHT FIXTURE SOLUTION

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$33,000						\$33,000
Total	\$33,000						\$33,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03SP0016

### GEC-FREQUENCY DRIVE PUMP REPAIRS

#### FREQUENCY DRIVE PUMP REPAIRS

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$22,000						\$22,000
Total	\$22,000						\$22,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03SP0008

### GEC-GLASS WALL FRONT ENTRANCE

#### GLASS WALL OVER FRONT ENTRANCE

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$26,400						\$26,400
Total	\$26,400						\$26,400

Impact on Operating Budget: \$0

Beyond:



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03SP0004

### GEC-HVAC VALVE REPLACEMENT

HVAC VALVE REPLACEMENT

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$126,500						\$126,500
Total	\$126,500						\$126,500

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02GC001

### GEC-ICE FLOOR COVER

ICE FLOOR COVER

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$115,000						\$115,000
Total	\$115,000						\$115,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03SP0014

### GEC-ICE RINK SLAB REPAIR

ICE RINK SLAB REPAIR

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$8,800						\$8,800
Total	\$8,800						\$8,800

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03SP0007

### GEC-LED SIGNAGE

SIGNAGE FOR BOX OFFICE WINDOWS

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$68,800						\$68,800
Total	\$68,800						\$68,800

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03SP0023

### GEC-MEETING ROOM TRACK WALL AND SCREEN REPAIR

MEETING ROOM TRACK WALL AND SCREEN REPAIR

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$19,800						\$19,800
Total	\$19,800						\$19,800

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03SP0015

### GEC-PUMP RELPLACEMENT

PUMP REPLACEMENT

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$33,000						\$33,000
Total	\$33,000						\$33,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03SP0009

### GEC-RADIOS

EXTRA AND BATTERIES

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$25,500						\$25,500
Total	\$25,500						\$25,500

Impact on Operating Budget: \$0

Beyond:

---

## I.D. Number: 03SP0018

### GEC-RAILING FOR BOWL

RAILING FOR BOWL

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$11,000						\$11,000
Total	\$11,000						\$11,000

Impact on Operating Budget: \$0

Beyond:

---

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03SP0024

### GEC-REDO PHONE ROOM

REDO PHONE ROOM

<u>Funding Type</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
A MISCELLANEOUS	\$11,000						\$11,000
Total	\$11,000						\$11,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02GC002

### GEC-REHEARSAL HALL RENOVATIONS

INSTALL HVAC, LIGHTING AND ELECTRICAL TO AID IN CREATING REVENUE BY LEASING THE REHEARSAL HALL

<u>Funding Type</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Total</u>
A MISCELLANEOUS	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03SP0006

### GEC-RISER REPAIR

RISER REPAIR

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$93,500						\$93,500
Total	\$93,500						\$93,500

Impact on Operating Budget: \$0

Beyond:

---

## I.D. Number: 03SP0017

### GEC-SEATING REPAIRS AND REPLACEMENT

SEATING REPAIRS AND REPLACEMENT

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$55,000						\$55,000
Total	\$55,000						\$55,000

Impact on Operating Budget: \$0

Beyond:

---

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03SP0002

### GEC-SECURITY

#### SECURITY

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$1,100,000						\$1,100,000
Total	\$1,100,000						\$1,100,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03SP0019

### GEC-SINGLE MAN AERIAL LIFT

#### SINGLE MAN AERIAL LIFT

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$15,400						\$15,400
Total	\$15,400						\$15,400

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02GC003

### GEC-SOUND SYSTEM BOWL - UPGRADE

UPGRADE TO SOUND SYSTEM BOWL

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$300,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$400,000
Total	\$300,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$400,000

Impact on Operating Budget: \$0

Beyond:

---

## I.D. Number: 03SP0005

### GEC-SOUND SYSTEM UPGRADE

SOUND SYSTEM UPGRADE

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
A MISCELLANEOUS	\$275,000						\$275,000
Total	\$275,000						\$275,000

Impact on Operating Budget: \$0

Beyond:

---



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03SP0022

### GEC-STEAM VALVE AND HOT WATER HEATER

STEAM VALVE AND HOT WATER HATER

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$44,000						\$44,000
Total	\$44,000						\$44,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03SP0013

### GEC-SUITE, CONCOURSE, AND BACKSTAGE SOUND

SUITE, CONCOURSE, AND BACKSTAGE SOUND

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$55,000						\$55,000
Total	\$55,000						\$55,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

**I.D. Number: 03SP0012**

**GEC-VOMITORY CURTAIN TRACKS**

VOMITORY CURTAIN TRACKS

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
A MISCELLANEOUS	\$16,500						\$16,500
Total	\$16,500						\$16,500

Impact on Operating Budget: \$0

Beyond:

---

<b>Department Total</b>	\$7,214,500	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$7,314,500
-------------------------	-------------	----------	----------	----------	----------	----------	-------------

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

Department: WATER AND SEWER

## I.D. Number: 96SC0009

### 28TH AVENUE COLLECTION SYSTEM REHAB - CONSTRUCT

28TH AVENUE COLLECTION SYSTEM REHAB - CONSTRUCT (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
G STATE FUNDS				\$1,375,000			\$1,375,000
P OPERATING BUDGE				\$3,160,000			\$3,160,000
Total				\$4,535,000			\$4,535,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 99SC0005

### BIOSOLIDS MANAGEMENT - CONSTRUCT

BIOSOLIDS MANAGEMENT CONSTRUCT A MANAGEMENT FACILITY CENTRAL WASTEWATER TREATMENT PLANT

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
G STATE FUNDS	\$17,000,000	\$29,000,000	\$29,000,000	\$29,000,000	\$29,000,000		\$133,000,000
P OPERATING BUDGE	\$200,000	\$200,000	\$200,000	\$200,000	\$100,000		\$900,000
Total	\$17,200,000	\$29,200,000	\$29,200,000	\$29,200,000	\$29,100,000		\$133,900,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 98SC0012

### CENTRAL WASTEWATER TREATMENT PLANT IMPROVEMENTS - CONSTRUCT

CENTRAL WASTEWATER TREATMENT PLANT IMPROVEMENTS, INCLUDING ODOR CONTROL - CONSTRUCT 1600 2ND AVENUE NORTH

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$2,850,000	\$10,125,000	\$3,270,000	\$1,795,000	\$670,000		\$18,710,000
Total	\$2,850,000	\$10,125,000	\$3,270,000	\$1,795,000	\$670,000		\$18,710,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03WS0010

### COE PARTICIPATION - STORMWATER

WIMPOLE HOME BUYOUT, MILL CREEK STUDY, CSO PARTICIPATION

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$970,000	\$2,270,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,240,000
Total	\$970,000	\$2,270,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$11,240,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

**I.D. Number: 00SC0007**

## COLLECTION SYSTEM SULFIDE CORRECTIONS

COLLECTION SYSTEM SULFIDE CORRECTIONS (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$100,000		\$4,100,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$100,000		\$4,100,000

Impact on Operating Budget: \$0

Beyond:

**I.D. Number: 01SG0009**

## COMBINATION SEWER REHABILITATION - CONSTRUCT

COMBINATION SEWER REHABILITATION - CONSTRUCT

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$500,000						\$500,000
Total	\$500,000						\$500,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02WG0008

### COMMUNICATIONS EQUIPMENT UPGRADES

COMMUNICATIONS EQUIPMENT UPGRADES; INCLUDING RADIOS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$871,300	\$560,000	\$600,000	\$625,000	\$645,000		\$3,301,300
Total	\$871,300	\$560,000	\$600,000	\$625,000	\$645,000		\$3,301,300

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 97WC0001

### CUMBERLAND WATER MAIN-CONSTRUCT

CUMBERLAND UTILITY DISTRICT WATER CAPACITY IMPROVEMENTS CONSTRUCT

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$6,000,000						\$6,000,000
Total	\$6,000,000						\$6,000,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03WS0007

### DAVIDSON BRANCH PS IMPROVEMENTS

PART OF OVERFLOW ABATMENT PROGRAM

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
P OPERATING BUDGE'	\$540,000						\$540,000
Total	\$540,000						\$540,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02SG0005

### DODSON CHAPEL EQ BASIN

CONSTRUCT AN EQUALIZATION BASIN AT DODSON CHAPEL SEWAGE PUMPING STATION (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
P OPERATING BUDGE'		\$145,000	\$2,250,000	\$100,000			\$2,495,000
Total		\$145,000	\$2,250,000	\$100,000			\$2,495,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 99SC0007

### DRY CREEK WASTEWATER TREATMENT PLANT - IMPROVEMENTS

DRY CREEK WASTEWATER TREATMENT PLANT, INCLUDING ODOR CONTROL MISCELLANEOUS IMPROVEMENTS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$1,100,000	\$95,000	\$130,000	\$180,000	\$250,000		\$1,755,000
Total	\$1,100,000	\$95,000	\$130,000	\$180,000	\$250,000		\$1,755,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02WG0007

### ELM HILL PIKE 60" WATER MAIN REHAB

REHABILITATION OF A 60 INCH WATER MAIN IN ELM HILL PIKE

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$15,000	\$4,000,000	\$1,000,000				\$5,015,000
Total	\$15,000	\$4,000,000	\$1,000,000				\$5,015,000

Impact on Operating Budget: \$0

Beyond:



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03WS0005

### ENGINEERING & OAP - SCANNER AND COE PARTICIPATION

NEW SCANNER FOR ENGR / STORMWATER  
PARTICIPATION PROJECTS WITH COE

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$60,000	\$2,000,000	\$2,000,000	\$200,000	\$200,000	\$200,000	\$4,660,000
Total	\$60,000	\$2,000,000	\$2,000,000	\$200,000	\$200,000	\$200,000	\$4,660,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 96SG0006

### GENERAL FACILITIES IMPROVEMENTS - CONSTRUCT

GENERAL FACILITIES IMPROVEMENTS - CONSTRUCT

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$925,000	\$750,000	\$500,000	\$250,000	\$250,000	\$250,000	\$2,925,000
Total	\$925,000	\$750,000	\$500,000	\$250,000	\$250,000	\$250,000	\$2,925,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 96SC0007

### GEOGRAPHICAL INFORMATION SYSTEM

#### GEOGRAPHICAL INFORMATION SYSTEM

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$60,000	\$60,000	\$60,000	\$60,000			\$240,000
Total	\$60,000	\$60,000	\$60,000	\$60,000			\$240,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 96SC0012

### GIBSON CREEK SEWER REHAB PART II - CONSTRUCT

#### GIBSON CREEK SEWER REHAB PART II - CONSTRUCT (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
G STATE FUNDS	\$2,150,000	\$250,000	\$250,000				\$2,650,000
Total	\$2,150,000	\$250,000	\$250,000				\$2,650,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02SG0006

### HURRICANE CREEK EQ BASIN

CONSTRUCTION OF AN EQUALIZATION BASIN AT THE HURRICANE CREEK SEWAGE PUMPING STATION (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
P OPERATING BUDGE		\$100,000	\$2,900,000				\$3,000,000
Total		\$100,000	\$2,900,000				\$3,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 96WG0007

### INFORMATION SERVICES UPGRADES - CONSTRUCT

INFORMATION SERVICES UPGRADES WHICH INCLUDE, BUT ARE NOT LIMITED TO, CMMS PLATFORM CHANGE, NETWORK PLATFORM CHANGE, IMAGING HARDWARE AND SOFTWARE

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
P OPERATING BUDGE	\$2,114,000	\$430,000	\$435,000	\$545,000	\$685,000		\$4,209,000
Total	\$2,114,000	\$430,000	\$435,000	\$545,000	\$685,000		\$4,209,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02DG0040

### INFRASTRUCTURE MANAGEMENT PROGRAM

#### INFRASTRUCTURE MANAGEMENT PROGRAM

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000		\$1,625,000
Total	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000		\$1,625,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 96SC0020

### INGLEWOOD/SHELBY PARK SEWER REHAB - CONSTRUCT

#### INGLEWOOD/SHELBY PARK SEWER REHAB - CONSTRUCT (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'		\$200,000	\$250,000	\$1,160,000			\$1,610,000
Total		\$200,000	\$250,000	\$1,160,000			\$1,610,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 99WC0009

### K. R. HARRINGTON WATER TREATMENT PLANT - IMPROVEMENTS

K. R. HARRINGTON WATER TREATMENT PLANT MISCELLANEOUS IMPROVEMENTS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$153,000	\$1,045,000	\$800,000	\$350,000	\$1,445,000		\$3,793,000
Total	\$153,000	\$1,045,000	\$800,000	\$350,000	\$1,445,000		\$3,793,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02SG0001

### KIDD ROAD TRUNK SEWER - NOLENSVILLE

CONSTRUCTION OF A TRUNK SEWER ON KIDD ROAD TO CONNECT WITH THE NOLENSVILLE SYSTEM

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$1,500,000	\$325,000					\$1,825,000
Total	\$1,500,000	\$325,000					\$1,825,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03WS0002

### LABORATORY UPGRADES & CSC IMPROVEMENTS

REFRIGERATOR, VEHICLE, SPECTROPHOTOMETER, ION CHROMATOGRAPH, AUTO ANALYZER, SPACE UPGRADE, AUTOMATED DISPATCH

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$620,000	\$30,000	\$40,000	\$30,000			\$720,000
Total	\$620,000	\$30,000	\$40,000	\$30,000			\$720,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 96SG0001

### LAY AND DEED PROJECT COSTS (SEWER)

LAY AND DEED PROJECT COSTS- ENGINEERING, ADMINISTRATIVE AND ACCOUNTING COSTS ASSOCIATED WITH THE CONSTRUCTION AND ACCEPTANCE OF LAY AND DEED PROJECTS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,950,000
Total	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$325,000	\$1,950,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 96WG0001

### LAY AND DEED PROJECT COSTS (WATER)

LAY AND DEED PROJECT COSTS - ENGINEERING, ADMINISTRATIVE AND ACCOUNTING COSTS ASSOCIATED WITH THE CONSTRUCTION AND ACCEPTANCE OF LAY AND DEED PROJECTS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 97WC0002

### LEAD SERVICE LINE REPLACEMENT-CONSTRUCT

LEAD SERVICE LINE REPLACEMENT CONSTRUCT

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$400,000	\$400,000	\$400,000	\$400,000			\$1,600,000
Total	\$400,000	\$400,000	\$400,000	\$400,000			\$1,600,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 98SC0002

### LOWER EAST NASHVILLE SEWER REHAB, PHASES I & II - CONSTRUCT

LOWER EAST NASHVILLE SEWER REHAB, PHASES I & II - CONSTRUCT (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
G STATE FUNDS		\$2,350,000	\$3,650,000				\$6,000,000
P OPERATING BUDGE'		\$550,000	\$845,000				\$1,395,000
Total		\$2,900,000	\$4,495,000				\$7,395,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02DG0036

### MAJOR CAPITAL CONSTRUCTION-GENERAL SERVICES DISTRICT

MAJOR CAPITAL CONSTRUCTION-GENERAL SERVICES DISTRICT

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$400,000	\$4,000,000	\$4,000,000	\$6,000,000	\$7,500,000		\$21,900,000
Total	\$400,000	\$4,000,000	\$4,000,000	\$6,000,000	\$7,500,000		\$21,900,000

Impact on Operating Budget: \$0

Beyond:



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03WS0009

### MASTER WATER AND WASTEWATER PLAN & REHAB

MODELING, SULFIDE REHAB, SSO REHAB, CSO REHAB, MASTER WATER PLAN

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$4,825,000	\$3,525,000	\$3,565,000	\$2,815,000	\$3,000,000		\$17,730,000
Total	\$4,825,000	\$3,525,000	\$3,565,000	\$2,815,000	\$3,000,000		\$17,730,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02SG0004

### MCCRORY CREEK EQ BASIN

CONSTRUCT AN EQUALIZATION BASIN AT THE MCCRORY CREEK SEWAGE PUMPING STATION (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'			\$3,850,000				\$3,850,000
Total			\$3,850,000				\$3,850,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03WS0008

### METER CHANGE OUT PROGRAM

CSC - REPLACE OLD METERS WITH RADIO METERS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000		\$12,500,000
Total	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000		\$12,500,000

Impact on Operating Budget: \$-75,000

Beyond:

## I.D. Number: 97SC0001

### MILL CREEK 54 INCH PARALLEL SEWER

MILL CREEK 54 INCH PARALLEL SEWER APPROXIMATELY 14,410' OF NEW SEWER PARALLELING THE EXISTING 54", 60" AND 66" SEWERS. AN ADDITIONAL 54" CREEK CROSSING NEAR MASSMAN DR

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'				\$500,000	\$9,000,000		\$9,500,000
Total				\$500,000	\$9,000,000		\$9,500,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 96SC0016

### MILL CREEK BASIN SEWER REHAB - CONSTRUCT

MILL CREEK BASIN SEWER REHAB - CONSTRUCT (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
G STATE FUNDS	\$1,500,000						\$1,500,000
Total	\$1,500,000						\$1,500,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02DG0014

### MILL CREEK FLOOD STUDY WITH COE

JOINT PROJECT WITH CORP OF ENGINEERS, WILLIAMSON COUNTY, BRENTWOOD, NOLENSVILLE

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
F FEDERAL FUNDS		\$400,000	\$400,000				\$800,000
P OPERATING BUDGET	\$270,000	\$270,000	\$270,000				\$810,000
Total	\$270,000	\$670,000	\$670,000				\$1,610,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02DG0039

### MISCELLANEOUS PROGRAM CONSULTANT SERVICES

#### MISCELLANEOUS PROGRAM CONSULTANT SERVICES

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$400,000	\$300,000	\$250,000	\$200,000	\$200,000		\$1,350,000
Total	\$400,000	\$300,000	\$250,000	\$200,000	\$200,000		\$1,350,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 96WG0004

### MISCELLANEOUS WATER TREATMENT PLANT IMPROVEMENTS - CONSTRUCT

#### MISCELLANEOUS WATER TREATMENT PLANT IMPROVEMENTS - CONSTRUCT

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$100,000	\$100,000	\$100,000	\$100,000			\$400,000
Total	\$100,000	\$100,000	\$100,000	\$100,000			\$400,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03WS0001

### MWS IS / ACCTG / HR - VARIOUS PROJECTS

TRAINING CENTER, GENERAL PROGRAM MGT, SOFTWARE UPGRADES FOR BARCODING, POINT OF SALE, DISASTER RECOVERY, MOBILE SOLUTIONS, FASTNET, PERMITS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$893,500	\$235,000	\$175,000	\$150,000	\$150,000		\$1,603,500
Total	\$893,500	\$235,000	\$175,000	\$150,000	\$150,000		\$1,603,500

Impact on Operating Budget: \$0

Beyond:

---

## I.D. Number: 01SG0008

### NOLENSVILLE TRUNK SEWER EXTENSION - CONSTRUCT

NOLENSVILLE TRUNK SEWER EXTENSION - CONSTRUCT WILLIAMSON COUNTY

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$2,500,000	\$500,000					\$3,000,000
Total	\$2,500,000	\$500,000					\$3,000,000

Impact on Operating Budget: \$0

Beyond:

---

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03WS0004

### OAK HILL #1B TANK (TLER-02)

NEW TANK

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
P OPERATING BUDGE'				\$12,000,000			\$12,000,000
Total				\$12,000,000			\$12,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 03WS0006

### OAP - CLEECES FERRY PS IMPROVEMENTS

PART OF OVERFLOW ABATEMENT PROGRAM

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
P OPERATING BUDGE'	\$450,000						\$450,000
Total	\$450,000						\$450,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 01SG0014

### OMOHUNDRO WATER PLANT BACKWASH IMPROVEMENTS

OMOHUNDRO WATER PLANT BACKWASH IMPROVEMENTS (A COMPONENT OF OVERFLOW ABATEMENT PROGRAM) 1400 OMOHUNDRO DRIVE

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
P OPERATING BUDGE'		\$2,522,500	\$300,000				\$2,822,500
Total		\$2,522,500	\$300,000				\$2,822,500

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 97WC0008

### OMOHUNDRO WATER TREATMENT PLANT - MODIFICATIONS

OMOHUNDRO WATER TREATMENT PLANT MODIFICATIONS AND UPGRADE - CONSTRUCT

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
P OPERATING BUDGE'	\$1,690,000	\$1,090,000	\$1,032,000	\$1,105,000	\$350,000		\$5,267,000
Total	\$1,690,000	\$1,090,000	\$1,032,000	\$1,105,000	\$350,000		\$5,267,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 03WS0003

### OPERATIONS SECURITY ENHANCEMENTS

UPGRADE SECURITY AT PLANTS, PUMP STATIONS, FACILITIES.

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$750,000	\$350,000	\$100,000	\$100,000			\$1,300,000
Total	\$750,000	\$350,000	\$100,000	\$100,000			\$1,300,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 01SG0011

### PROGRAM MANAGEMENT - INTERNAL

PROGRAM MANAGEMENT - INTERNAL COUNTYWIDE

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$350,000	\$375,000	\$400,000	\$600,000	\$750,000	\$750,000	\$3,225,000
Total	\$350,000	\$375,000	\$400,000	\$600,000	\$750,000	\$750,000	\$3,225,000

Impact on Operating Budget: \$0

Beyond: \$750,000



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 01SG0010

### PROGRAM MANAGEMENT - OAP

(A COMPONENT OF OVERFLOW ABATEMENT PROGRAM) COUNTYWIDE

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$1,550,000	\$1,300,000	\$750,000	\$500,000			\$4,100,000
Total	\$1,550,000	\$1,300,000	\$750,000	\$500,000			\$4,100,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 00SC0003

### RICHLAND CREEK AREA SEWER REHAB

RICHLAND CREEK AREA SEWER REHAB (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$2,500,000	\$2,600,000					\$5,100,000
Total	\$2,500,000	\$2,600,000					\$5,100,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 99SC0001

### SANITARY SEWER REHABILITATION - CONSTRUCT

SEWER REHABILITATION - CONSTRUCT (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$400,000	\$25,000	\$125,000	\$575,000			\$1,125,000
Total	\$400,000	\$25,000	\$125,000	\$575,000			\$1,125,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 01SG0001

### SEWER COLLECTION SYSTEM ADDITIONS AND EXTENSIONS - CONSTRUCT

SEWER COLLECTION SYSTEM ADDITIONS AND EXTENSIONS - CONSTRUCT COUNTYWIDE AS REQUIRED

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 96SG0005

### SEWER COLLECTION SYSTEM RELOCATIONS

SEWER COLLECTION SYSTEM RELOCATIONS AS A RESULT OF FEDERAL, STATE OR LOCAL HIGHWAY OR BUILDING PROJECTS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$4,000,000	\$3,500,000	\$3,500,000	\$3,000,000	\$2,000,000		\$16,000,000
Total	\$4,000,000	\$3,500,000	\$3,500,000	\$3,000,000	\$2,000,000		\$16,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 93SG0003

### SEWER FLOW MONITORING

SEWER FLOW MONITORING - A PROJECT TO DETERMINE THE AMOUNT OF INFLOW EXPERIENCED DURING RAIN EVENTS (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$575,000	\$590,000	\$640,000	\$685,000	\$735,000		\$3,225,000
Total	\$575,000	\$590,000	\$640,000	\$685,000	\$735,000		\$3,225,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 01SG0002

### SEWER PROJECT PARTICIPATION WITH DEVELOPERS - CONSTRUCT

SEWER PROJECT PARTICIPATION WITH DEVELOPERS - CONSTRUCT COUNTYWIDE AS REQUIRED

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 96SC0021

### SEWER SYSTEM REGULATOR INSTALLATION - CONSTRUCT

SEWER SYSTEM REGULATOR INSTALLATION - CONSTRUCT (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$900,000	\$350,000	\$8,150,000	\$10,412,000	\$20,500,000		\$40,312,000
Total	\$900,000	\$350,000	\$8,150,000	\$10,412,000	\$20,500,000		\$40,312,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02SG0003

### SMITH SPRINGS EQ BASIN

CONSTRUCTION OF AN EQUALIZATION BASIN AT THE SMITH SPRINGS SEWAGE PUMPING STATION (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$150,000	\$3,100,000					\$3,250,000
Total	\$150,000	\$3,100,000					\$3,250,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 00SC0006

### STONERS CREEK SEWER IMPROVEMENTS AND REHABILITATION

STONERS CREEK SEWER IMPROVEMENTS AND REHABILITATION (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$820,000	\$3,390,000	\$2,750,000	\$1,000,000	\$1,000,000	\$500,000	\$9,460,000
Total	\$820,000	\$3,390,000	\$2,750,000	\$1,000,000	\$1,000,000	\$500,000	\$9,460,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 02DG0038

### UPDATE INVENTORY AND MAINTAIN

#### UPDATE AND MAINTAIN INVENTORY

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000
Total	\$200,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$450,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02DG0037

### UPDATE MASTER PLAN, SET PRIORITIES

#### UPDATE MASTER PLAN

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$1,100,000	\$600,000	\$600,000	\$100,000	\$100,000		\$2,500,000
Total	\$1,100,000	\$600,000	\$600,000	\$100,000	\$100,000		\$2,500,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 96SC0018

### UPPER BROWNS CREEK BASIN REHAB - CONSTRUCT

UPPER BROWNS CREEK BASIN REHAB INCLUDING FAIRGROUNDS AND FRANKLIN PIKE - CONSTRUCT (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
G STATE FUNDS	\$3,000,000	\$325,000					\$3,325,000
Total	\$3,000,000	\$325,000					\$3,325,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02SG0002

### UPPER MILL CREEK PARALLEL TRUNK SEWER

CONSTRUCTION OF UPPER MILL CREEK PARALLEL TRUNK SEWER

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
P OPERATING BUDGET			\$800,000	\$5,200,000	\$5,000,000		\$11,000,000
Total			\$800,000	\$5,200,000	\$5,000,000		\$11,000,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 94SC0019

### UPPER WHITES CREEK SYSTEM - REHAB

UPPER WHITES CREEK SYSTEM REHAB - CONSTRUCT (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
G STATE FUNDS	\$1,000,000	\$250,000					\$1,250,000
P OPERATING BUDGE'	\$750,000	\$1,000,000	\$250,000	\$25,000			\$2,025,000
Total	\$1,750,000	\$1,250,000	\$250,000	\$25,000			\$3,275,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 96SG0003

### WASTEWATER PUMPING STATION IMPROVEMENTS - CONSTRUCT

WASTEWATER PUMPING STATION IMPROVEMENTS - CONSTRUCT

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$1,219,500	\$1,612,000	\$642,000	\$542,000	\$482,000		\$4,497,500
Total	\$1,219,500	\$1,612,000	\$642,000	\$542,000	\$482,000		\$4,497,500

Impact on Operating Budget: \$0

Beyond:



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 96WG0002

### WATER DISTRIBUTION SYSTEM IMPROVEMENTS - CONSTRUCT

WATER DISTRIBUTION SYSTEM IMPROVEMENTS - CONSTRUCT

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$3,645,000	\$12,150,000	\$9,500,000	\$6,750,000	\$4,150,000		\$36,195,000
Total	\$3,645,000	\$12,150,000	\$9,500,000	\$6,750,000	\$4,150,000		\$36,195,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 96WG0005

### WATER DISTRIBUTION SYSTEM RELOCATIONS - CONSTRUCT

WATER DISTRIBUTION SYSTEM RELOCATIONS AS A RESULT OF FEDERAL, STATE OR LOCAL HIGHWAY OR BUILDING PROJECTS CONSTRUCT

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$950,000	\$3,050,000	\$535,000	\$350,000	\$400,000		\$5,285,000
Total	\$950,000	\$3,050,000	\$535,000	\$350,000	\$400,000		\$5,285,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 98WC0001

### WATER INFRASTRUCTURE REHABILITATION

#### WATER INFRASTRUCTURE REHABILITATION

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$12,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$15,000,000		\$57,000,000
Total	\$12,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$15,000,000		\$57,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 01WG0003

### WATER PROJECT PARTICIPATION WITH DEVELOPERS - CONSTRUCT

#### WATER PROJECT PARTICIPATION WITH DEVELOPERS - CONSTRUCT COUNTYWIDE AS REQUIRED

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Total	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 96WG0003

### WATER PUMPING STATION - IMPROVEMENTS/CONSTRUCT

MISCELLANEOUS WATER PUMPING STATION AND RESERVOIR IMPROVEMENTS - CONSTRUCT

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$1,955,000	\$150,000	\$1,175,000	\$735,000	\$160,000		\$4,175,000
Total	\$1,955,000	\$150,000	\$1,175,000	\$735,000	\$160,000		\$4,175,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 01WG0013

### WATER QUALITY MANAGEMENT - CUMBERLAND RIVER

WATER QUALITY MANAGEMENT - CUMBERLAND RIVER AND TRIBUTARY STREAM ANALYSIS (A COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000
Total	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000		\$1,250,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

## I.D. Number: 96WC0014

### WATER RESERVOIR REHAB AND IMPROVEMENTS

CONSTRUCT WATER RESERVOIR REHAB AND IMPROVEMENTS INCLUDING LEAD ABATEMENT

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$40,000	\$40,000	\$40,000	\$40,000	\$50,000	\$50,000	\$260,000
Total	\$40,000	\$40,000	\$40,000	\$40,000	\$50,000	\$50,000	\$260,000

Impact on Operating Budget: \$5,000

Beyond:

## I.D. Number: 96SC0014

### WHITES CREEK SEWER PUMP STATION UPSIZING - CONSTRUCT

WHITES CREEK SEWER PUMP STATION UPSIZING - CONSTRUCT (COMPONENT OF OVERFLOW ABATEMENT PROGRAM)

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
G STATE FUNDS			\$50,000	\$5,360,000			\$5,410,000
P OPERATING BUDGE'			\$450,000				\$450,000
Total			\$500,000	\$5,360,000			\$5,860,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

GSD

**I.D. Number: 99SC0008**

## WHITES CREEK WASTEWATER TREATMENT PLANT IMPROVEMENTS - CONSTRUCT

WHITES CREEK WASTEWATER TREATMENT PLANT MISCELLANEOUS IMPROVEMENTS - CONSTRUCT

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE'	\$112,000	\$160,000	\$150,000	\$100,000	\$430,000		\$952,000
Total	\$112,000	\$160,000	\$150,000	\$100,000	\$430,000		\$952,000

Impact on Operating Budget: \$0

Beyond:

---

<b>Department Total</b>	\$95,923,300	\$119,694,500	\$112,079,000	\$117,324,000	\$112,252,000	\$6,625,000	\$563,897,800
<b>Taxing District Total</b>	\$1,151,931,530	\$717,956,400	\$626,682,000	\$468,383,700	\$416,745,900	\$247,962,300	\$3,629,661,830

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

USD

Department: PUBLIC WORKS

**I.D. Number: 02UW010**

**BIKE ROUTE STRATEGIC PLAN**

CONSTRUCT BIKEWAYS IN THE USD

<b><u>Funding Type</u></b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
B APPROVED G.O.	\$360,000						\$360,000
C PROPOSED G.O.	\$600,000	\$600,000	\$600,000	\$500,000	\$500,000	\$500,000	\$3,300,000
Total	\$960,000	\$600,000	\$600,000	\$500,000	\$500,000	\$500,000	\$3,660,000

Impact on Operating Budget: \$0

Beyond:

**I.D. Number: 03PW0022**

**COWAN COURT**

REBUILDING OF COWAN COURT

<b><u>Funding Type</u></b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$310,200						\$310,200
Total	\$310,200						\$310,200

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

USD

## I.D. Number: 03PW0021

### COWAN STREET - JEFFERSON ST TO I-65

COWAN STREET FROM THE CHANGE IN WIDTH AT THE CUMBERLAND RIVER, 2200' TO THE SOUTH

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$875,900						\$875,900
Total	\$875,900						\$875,900

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02UW006

### EAST NASHVILLE CIVIC SQUARE DESIGN PLAN

CREATE FINAL DESIGN PLAN FOR THE EAST NASHVILLE CIVIC SQUARE

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
B APPROVED G.O.	\$80,000						\$80,000
C PROPOSED G.O.	\$3,000,000						\$3,000,000
Total	\$3,080,000						\$3,080,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

USD

## I.D. Number: 03PW0006

### JEFFERSON STREET

INTERSECTION IMPROVEMENTS FOR SIC (6) INTERSECTIONS ON JEFFERSON STREET BETWEEN 8TH AVENUE AND 28TH STREET

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$163,000						\$163,000
F FEDERAL FUNDS		\$116,000	\$738,200	\$179,800			\$1,034,000
F FEDERAL FUNDS							
Total	\$163,000	\$116,000	\$738,200	\$179,800			\$1,197,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02UW003

### OLD LANDFILL REMEDIATION/CLOSURES

OLD LANDFILL REMEDIATION/CLOSURES

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$3,025,000	\$825,000	\$825,000	\$825,000	\$825,000	\$825,000	\$7,150,000
Total	\$3,025,000	\$825,000	\$825,000	\$825,000	\$825,000	\$825,000	\$7,150,000

Impact on Operating Budget: \$0

Beyond:



# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

USD

## I.D. Number: 03PW0015

### REPLACEMENT OF SAFETY LIGHTING ON SELECTED DOWNTOWN CORRIDORS

REPLACEMENT OF SAFETY LIGHTING ON SELECTED DOWNTOWN CORRIDORS

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
C PROPOSED G.O.	\$1,000,000						\$1,000,000
Total	\$1,000,000						\$1,000,000

Impact on Operating Budget: \$0

Beyond:

## I.D. Number: 02UW004

### SIDEWALK IMPROVEMENTS - U.S.D.

REPLACEMENTS WITH ADA COMPLIANCE RAMPS, REPAIRS, NEW SEGMENTS IN U.S.D. AREAS

<u>Funding Type</u>	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	Total
B APPROVED G.O.	\$17,000,000						\$17,000,000
C PROPOSED G.O.							
Total	\$17,000,000						\$17,000,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

USD

## I.D. Number: 98UW001

### STREET LIGHTING - UPGRADE PROGRAM IN U.S.D.

STREET LIGHTING - UPGRADE PROGRAM IN U.S.D.

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$13,200,000
Total	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$13,200,000

Impact on Operating Budget: \$0

Beyond: \$2,200,000

## I.D. Number: 02UW005

### TRAFFIC MANAGEMENT (ITS) PROGRAM - U.S.D.

TRAFFIC MANAGEMENT (ITS) PROGRAM, TRAFFIC SIGNAL, AND PEDESTRIAN CROSSING EQUIPMENT REPLACEMENTS AND UPGRADES AT VARIOUS INTERSECTIONS AND PEDESTRIAN CROSSINGS

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$1,100,000	\$1,100,000	\$1,100,000				\$3,300,000
Total	\$1,100,000	\$1,100,000	\$1,100,000				\$3,300,000

Impact on Operating Budget: \$0

Beyond:

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

USD

**I.D. Number: 03PW0023**

## TRASH CARTS - URBAN SERVICES DISTRICT

PURCHASE 100,000 REFUSE CARTS TO BE USED FOR COLLECTION IN THE USD

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$4,000,000						\$4,000,000
Total	\$4,000,000						\$4,000,000

Impact on Operating Budget: \$0

Beyond:

**I.D. Number: 02UW002**

## URBAN SERVICES PROJECT - AMERICANS WITH DISABILITIES ACT

VARIOUS CAPITAL PROJECTS TO BRING METRO INTO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
C PROPOSED G.O.	\$4,400,000	\$4,400,000	\$4,400,000				\$13,200,000
Total	\$4,400,000	\$4,400,000	\$4,400,000				\$13,200,000

Impact on Operating Budget: \$0

Beyond:

<b>Department Total</b>	\$38,114,100	\$9,241,000	\$9,863,200	\$3,704,800	\$3,525,000	\$3,525,000	\$67,973,100
-------------------------	--------------	-------------	-------------	-------------	-------------	-------------	--------------

# 2003-04 Through 2008-09 Mayor's Recommended Capital Improvements Budget

USD

Department: WATER AND SEWER

I.D. Number: 02DU0005

## MISCELLANEOUS STORM DRAINAGE IMPROVEMENTS - U.S.D.

STORM DRAINAGE, STORM SEWER, AND DRAINAGE MITIGATION PROJECT INCLUDING STUDIES, ENGINEERING, EASEMENT ACQUISITION, AND CONSTRUCTION PHASES

<u>Funding Type</u>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>Total</b>
P OPERATING BUDGE	\$350,000	\$1,000,000	\$1,500,000	\$2,000,000	\$1,500,000		\$6,350,000
Total	\$350,000	\$1,000,000	\$1,500,000	\$2,000,000	\$1,500,000		\$6,350,000

Impact on Operating Budget: \$0

Beyond:

---

<b>Department Total</b>	\$350,000	\$1,000,000	\$1,500,000	\$2,000,000	\$1,500,000		\$6,350,000
<b>Taxing District Total</b>	\$38,464,100	\$10,241,000	\$11,363,200	\$5,704,800	\$5,025,000	\$3,525,000	\$74,323,100
<b>Grand Total</b>	\$1,190,395,630	\$728,197,400	\$638,045,200	\$474,088,500	\$421,770,900	\$251,487,300	\$3,703,984,930